

Ministry of Health & Family Welfare

RECORD OF PROCEEDING (ANDHRA PRADESH)

2022-2024

National Health Mission



Preface

As we continue to successfully address the challenges posed by the COVID-19 pandemic, the time is opportune to strengthen the country's health systems and press forward with the National Health Mission (NHM) serving as the driving force. Under NHM, this Record of the Proceedings (ROP) document serves as the blueprint for the States for actualization of the Program Implementation Plans (PIP) and provides a ready reference for budgetary approvals for the FY 2022-23 and FY 2023-24. Actions taken in the next two years will be critical towards achievement of the National Health Policy targets and will enable the journey towards the Sustainable Development Goals (SDGs).

India is firmly committed to Elimination of Tuberculosis by 2025. Any deviations brought on by the pandemic will have to be combatted with doubling-up efforts to detect-treat-prevent and build in accord with the National and State Strategic Plans. Block by block, and district by district. The States need to achieve elimination of Malaria, Lymphatic Filariasis, Leprosy, Kala Azar and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities.

An under-tapped resource within our communities are the youthful adolescents, for they possess immense potential to shape the future of the world. It is vital to actively engage them as Ambassadors, Peer Educators and Change-Makers for a healthier tomorrow. This entails strengthening the adolescent health component of RMNCH+A, while continuing to provide for safe motherhoods and thriving childhoods. From LaQshya certifications of the Labour Rooms to accreditation of the health facility with the National Quality Assurance Standards, I hope the States will also work towards enhancing the quality of care provided, with patient safety being of prime importance.

To further strengthen the health infrastructure of the country, the Ministry of Health and Family Welfare (MoHFW) has taken various initiatives in the recent past. The 15th Finance Commission Health Sector Grants (15th FC) and the Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) are supporting the development of Critical Care Blocks (CCBs), Integrated Public Health Laboratories (IPHLs), Block Public Health Units (BPHUs), Health and Wellness Centres (HWC), diagnostic infrastructure, as well as some Human Resources for Health (HRH). The States should judiciously utilize the grants and ensure that there is no overlap between the NHM and 15th FC funding. We hope that the simplified budget matrix and omission of budget lines in the new PIP format will provide sufficient flexibility to the States, and duplication of any funding sources must be avoided.

While implementing the plans, the States should proceed with clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favorable outcomes at the end of FY 2023-24. The activities should be well-

regulated and adequately paced throughout the two-year period, in coordination with the proposed fund-release structure. This time, funds will be released quarterly in four tranches, and the opportunity for a course- corrective supplementary PIP will not be available more than once.

I urge the States to not let minor impediments or challenges stall the implementation of the plans. All efforts should be made to achieve low hanging fruits and complete as many items on the agenda as feasible. States should also endeavor to undertake supportive supervision to ensure successful operationalization of the approved PIPs. A rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided. Several districts and blocks are outperforming the others in achievement of their objectives- What sets them apart? It is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

One of the good practices observed is the creation of Specialist Cadre and Public Health Cadre. These facilitate attracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Units and helps improve the management of Public Health services. Several incentives and provisions for motivating HRH to join the public health system are in place under NHM, especially for the High Priority and Aspirational Districts. The States are urged to leverage them and urgently fill the existing vacancies- after all, the presence of a motivated and skilled workforce is the backbone of any efficient health system.

This fact has been reiterated during the pandemic where our 'Corona Warriors' have valiantly been holding the fort, both in the hospitals, and in the communities. One of the key factors enabling the success of the COVID-19 vaccination program has been the untiring efforts of the health workers in motivating and pursuing eligible beneficiaries in the farthest corners of the country. It is imperative that HRH management also be strengthened across the country.

The pandemic has also birthed multiple avenues for the utilization and incorporation of Information Technology into healthcare. The urgency of capacity building coupled with the limitations of physical distancing has boosted online and web-based teaching-learning modalities. States should continue to leverage digital learning platforms and develop hybrid capacity building systems, imbibing the best of e-learning and classroom teaching. Digital academies may be created which promote self-paced learning and cultivates an environment of excellence and scientific advancement.

With the spirit of 'Leaving no one behind', we are striving to achieve Universal Health Coverage, and expanding the realms of Comprehensive Primary Health Care through

establishment of 1.5 lakh Ayushman Bharat - Health and Wellness Centres. It is time to move beyond the provision of routine curative health services and invigorate the communities with the concept of well-being to enable the prevention of non-communicable diseases and mental health issues.

While the MoHFW is navigating the health systems with the formulation of policies and guidelines, it is the program implementers at the State who know what strategies will best be suited to their socio-cultural, demographic, and epidemiological context. The States are always welcome to adapt and adopt them at their able discretion and to reach out to us for any support in this regard. Let us move ahead together with a renewed determination to augment our capacity as a sustainable health system and 'build back better'.

Roli Singh
Additional Secretary and Mission Director,
National Health Mission

F. No. M-10(7)/2022-NHM-I
Ministry of Health and Family Welfare
Government of India
(National Health Mission)

Nirman Bhawan, New Delhi

Dated 4th July, 2022

To,

Sri J.Nivas
Commissioner of Health & Family
Welfare & Mission Director, NHM
5th Floor, APIIC Towers, Mangalgiri
Guntur- 522503
Andhra Pradesh

Subject: Approval of NHM State Program Implementation Plan for the State of Andhra Pradesh for the FY 2022-23 & FY 2023-24

Sir,

This refers to the Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 submitted by the State of Andhra Pradesh and subsequent discussions in the NPCC meeting held on 10th March 2022 at Nirman Bhawan, New Delhi.

2. The RoP includes approval of workplan and budget for two years. Against a Resource Envelope of **Rs. 2524.77 Crore** (calculated assuming State share of 40% and including an unspent balance of **Rs. 392.30 Crore**), administrative approval is conveyed for an amount of **Rs 2878.01 Crores** (including IM, Immunization Kind Grants and unspent committed liabilities of Rs. 194.16 Crores) for FY 2022-23. For FY 2023-24, against a Resource Envelope of **Rs 2205.14Crore** (calculated assuming State share of 40%, and an increase of 5% over the allocation of 2023-24), an administrative approval is conveyed for an amount of **Rs 2654.27 Crores**. Details of Resource Envelope are provided in Table 'A' and 'B' below:

Table 'A': Resource Envelope

Particulars	(Rs. in Crore)	
	2022-23 (5% Increase)	2023-24 (5% Increase)
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	722.60	758.73
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	149.45	156.92



Particulars	2022-23 (5% Increase)	2023-24 (5% Increase)
c. GoI Support (under Infrastructure Maintenance)	407.43	407.43
d. GoI Support (under Immunization Kind Grants)	62.69	65.83
e. Total GoI support (d = a + b + c + d)	1,279.48	1,323.08
f. State Share (40%)	852.99	882.05
g. Total Resource Envelope (g = e + f)	2,132.47	2,205.14
Unspent Balance (committed and uncommitted) as on 1st April 2022 as communicated by State	392.30	-
Total Resource Envelope including unspent balance	2524.77	2205.14
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	3155.96	2756.42

TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

Sl. No.	Particulars	2022-2023		2023-2024	
		GoI Share (Including Incentive Pool)	State Share (40%)	GoI Share (Including Incentive Pool)	State Share (40%)
1.	RCH Flexible Pool (including RI, IPPI, NIDDCP)	225.45	852.99	236.72	882.05
1 (i)	RCH Flexible Pool (including RI, IPPI, NIDDCP) Cash Grant Support	162.76		170.90	
1 (ii)	RCH Flexible Pool (Kind Grant Support under Immunisation)	62.69		65.83	
2.	Health System Strengthening (HSS) under NRHM	479.77		503.76	
2 (i)	Other Health System Strengthening covered under NRHM	385.92		405.21	
2 (ii)	Ayushman Bharat Health and Wellness centres	54.27		56.98	
2 (iii)	Additional ASHA Benefit Package including support to ASHA facilitators	39.59		41.56	
	Total NRHM-RCH Flexible Pool	705.22		740.48	
3.	NUHM Flexible Pool	65.40		68.67	
3 (i)	Other Health System Strengthening covered under NUHM	48.47		50.89	
3 (ii)	Ayushman Bharat Health and Wellness centres	16.94		17.78	
4.	NDCP Flexible Pool	75.57		79.35	
4 (i)	NVBDCP (Cash & Kind)	7.43		7.80	



4 (ii)	NTEP (Cash& Kind)	58.66		61.60	
4 (iii)	NVHCP (Cash & Kind)	4.38		4.60	
4 (iv)	NLEP	1.68		1.76	
4 (v)	IDSP	2.52		2.65	
4 (vi)	National Rabies Control Programme (NRCP)	0.90		0.95	
4 (vii)	Programme for Prevention and Control of Leptospirosis (PPCL)	0.00		0.00	
5.	NCD Flexible Pool	25.85		27.14	
6.	Infrastructure Maintenance	407.43		407.43	
	Resource Envelope	1279.48	852.99	1323.08	882.05
	Total Resource Envelope (Central Share +State Share)	2132.47		2205.13	

3. The State Share of **Rs 852.99 Crore for FY 22-23** and **Rs 882.05 Crore for FY 23-24** could be added to any pool depending on the approvals and requirement of the State for that respective Financial Year. The total funds provided to NHM should be equal to 40% as applicable. The Pool wise Summary of the approvals has been given in **Annexure-1**.

4. All unspent balance available under NHM with the State as on 1st April 2022, has become a part of the Resource Envelope of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023 would become a part of the Resource Envelope for FY 2023-24. If need be, a mid-term review at the end of FY 2022-23 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.

5. MOHFW has been moving towards simplification of NHM budget process. Major reforms in this cycle of planning are introduction of two year PIPs, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs to outputs. The major outputs agreed with the State in the form of key deliverables have been placed at **Annexure-2**. These deliverables along with the agreed targets would be the part of the NHM MOU.

6. The Conditionalities Framework for FY 2022-23 and FY 2023-24 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.

7. States are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various

sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.

8. Any reallocation to be conducted by state is to be Approved the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2022-23/ 2023-24	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

9. The support under NHM is intended to supplement and support and not to substitute State expenditure.

10. Human Resources for Health

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union Territories are encouraged to create sanctioned regular positions as per the IPHS requirements. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place. Moreover, HRH can only be proposed and approved under designated FMRs. HRH under any other FMRs or in any lumpsum amount of other proposals, would not be considered as approved. Please refer to AS&MD's letter dated 17th May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved HRH under NHM have also been listed in **Annexure-4b** for ease of reference.

- i. Remuneration of existing posts as a lumpsum has been calculated based on the salary approved in FY 2021-22, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been recommended for 12 months in principle. This is to save the efforts of the State in sending any supplementary HRH proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.



- ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the State, only 5% increase on the base salary can be given.
- iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization was to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.
- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2023 to 31/03/2024, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. Finance

A.

- i. As communicated earlier through letter dated 7th January 2022 the National Health mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.
- ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined, by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from single nodal agency and when the payments are made.

- iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days of release of central share.
 - iv. The interest earned on the central share must be remitted to the consolidated funds of India.
 - v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS
 - vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.
- B. Action on the following issues would be looked at while considering the release of first tranche of funds:
- i. State should not have more than 25% of the total release (central +State Share) as unspent amount
 - ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
 - iii. State should have deposited all the previous central share and corresponding State share in the SNA
 - iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
- C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:
- i. State must have spent at least 75% of the total release (central +State Share).
 - ii. State should have deposited all the previous central share and corresponding State share in the SNA
 - iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.

Other Financial Matters

- i. The State should convey the district approvals within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later).
- ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.



- iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.
 - iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website.
 - v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings as well as State Health Mission and District Health Mission meetings.
 - vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.
 - vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
 - viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
12. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY 2022-23 and FY 2023-24.
- i. The program wise details of approvals for FY 22-23 and FY 23-23 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.
 - ii. The committed liabilities for the FY 21-22 will become the part of RE for FY 22-23 and is placed at **Annexure 6**.
 - iii. The activities approvals under NHM for FY 22-23 and FY 23-24 is to be reflected in NHM-PMS portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.

13. **Infrastructure**

- i. The approval for new infrastructure is subject to the condition that the States will use energy efficient lighting and other appliances.
- ii. The States/UTs should submit Non-Duplication Certificate in prescribed format.
- iii. The States/ UTs should review quarterly performance of physical & financial progress of each project and share the progress report with MoHFW.

14. **Equipment:** The States/UTs should submit Non-Duplication Certificate in prescribed format.

15. **IT Solutions:** All IT solutions being implemented by the State must be EHR compliant. In cases where there is Central software and the State is not using it, the State/UT must provide APIs of its State software for accessing/viewing data necessary for monitoring.

16. **Mandatory Disclosures:** The State must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.

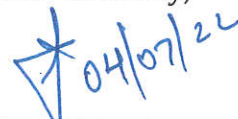
17. **JSSK, JSY, NPY and other entitlement scheme**

- i. The State must provide for all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. The ceiling of 10% as per Para 8 shall not apply in such cases.
- ii. The State/UT to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

18. **Resources Envelope and approvals:**

Approvals over and above the Resource Envelope is accorded with the condition that there would be no increase in Resource Envelope and the State will have to prioritize and undertake the approved activities under existing RE. Any subsequent modification (if any) in the RE after approval of RoP shall be communicated separately.

Yours sincerely,



(Harsh Mangla)

Director (NHM-I)

Annexure 1: Budget Summary

	FY 2022-23		FY 2023-24	
FY 2022-23	Budget Proposed (in Lakhs)	Budget Recommended (in Lakhs)	Budget Proposed (in Lakhs)	Budget Recommended (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	54567.35	50035.07	50950.59	46669.67
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	14159.36	14122.32	15175.10	15156.33
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	23413.66	23297.43	22216.05	21070.82
NUHM Flexible Pool	7293.48	16132.64	6671.84	15994.22
Health System Strengthening (HSS) under NRHM	185656.98	117785.73	195963.34	119210.13
Total	285090.83	221373.19	290976.92	218101.17
Infrastructure Maintenance (IM)	40743.00	40743.00	40743.00	40743.00
Immunization Kind Grants	6269.00	6269.00	6583.00	6583.00
Grand Total Amount approved including IM & kind grants	332102.83	268385.19	338302.92	265427.17

Annexure 2: Key Deliverables of FY 2022-24

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Maternal Health							
1.	Output	ANC Coverage	% of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	100%	100%	HMIS
2.	Output	ANC registration in 1 st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	100%	100%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	100%	100%	HMIS
4.	Output	Identification of HRP	% of high risk pregnancies identified	Percentage	15%	15%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC				
5.	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of High Risk Pregnancies identified	Percentage	100%	100%	PICME
6.	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	100%	100%	HMIS
7.	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	30 LR 30 OT	30 LR 30 OT	NHSRC Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
8.	Output	Public Health facilities notified under SUMAN	% of public health facilities notified under SUMAN against target	Percentage	200-120 basic and 80 cemnoc (440 out of 13432 facilities= 3.3%)	200-All basic (640 out of 13432 facilities =4.8%)	State report
9.	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	100%	100%	HMIS
10.	Output	JSY Beneficiaries	% of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	100% of RoP targets	100% of RoP targets	State Report
MH Additional Key Deliverable							
Indicator Statement	Indicator	Unit	Target 2021-22	Progress 2021-22	Likely achievement 2021-22	Target 2022-23	Target 2023-24

Sl. No	Indicator Type	Indicator Statement	Indicator			Unit	Target 2022-23	Target 2023-24	Source of Data
	Obs HDU/ICU (State specific deliverable) Total 55 Obs HDU/ICU are sanctioned	Numerator: Percentage of functionalized HDU/ICU Denominator: Total no. of Obs HDU/ICU sanctioned in ROP	Percentage				All 26 (including 8 functionalized) sanctioned in and before 2020-21 to be made functional (47%)	Remaining 29, which were sanctioned in 2021-22 to be functionalized (53%)	
Child Health and RBSK									
11.	Output	SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs.			Percentage	Sustain > 80%	Sustain > 80%	Online portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
12.	Output	Functionality of SNCUs	% of Districts with functional SNCU out of total approval in RoP Numerator: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) Denominator: Total number of districts with approved SNCU in RoP	Percentage	100% (13 Districts)	100% (13 Districts)	SNCU MIS Online Portal
13.	Output	HR training in Newborn and Child Health	% of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP. Numerator: Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) Denominator: Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child	Percentage	90%	90%	Quarterly State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)				
14.	Output	Child Death Reporting	% of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	Percentage	80%	80%	Quarterly CDR State Report / MPCDSR Portal
15.	Outcome	Stillbirth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries	Rate	<7 per 1000 births	<7 per 1000 births	HMIS Report
16.	Output	SAANS implementation in districts	% of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval Numerator: Total no. of Districts implementing SAANS Campaign (November – February) Denominator: Total no. of Districts approved for implementation of SAANS Campaign (November –	Percentage	100% (13 Districts)	100% (13 Districts)	Quarterly State Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			February) in RoP				
17.	Output	Home visits by ASHAs for New-borns	% of newborns received complete schedule of home visits against total reported live births. Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns	Percentage	90% (Denominator: 842700)	90% (Denominator: 842700)	Quarterly HBNC Report
18.	Output	Roll out of HBYC visits in all districts	% of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	100% (Denominator: 13 districts)	100% (Denominator: 13 districts)	Quarterly HBYC Report
19.	Output	Paediatric HDU/ ICU unit	% of Districts with functional Paediatric HDU/ ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit	Percentage	100% (13 Districts)	100% (13 Districts)	Quarterly State Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.				
20.	Output	MusQan	% of identified facilities certified under MusQan (National) Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).	Percentage	30%	60%	Quarterly State Report
21.	Output	Reported Live Birth	% of Live Birth Numerator: Total number of Live Birth reported Denominator: Estimated number of Live Birth (SRS)	Percentage	80%	80%	RCH Portal & SRS Report
22.	Output	New-born Screening at Delivery points	% of New-borns Screened at the time of birth out of total Live Births Numerator: Number of New-borns Screened at the time of birth Denominator:	Percentage	100%	100%	State Quarterly Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Total number of Live Birth Reported.				
23.	Output	Functional DEICs	% of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.	Percentage	100% 34	100% 34	State Quarterly Report
24.	Output	RBSK MHTs	% of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre	Percentage	100 % AWC - 111212 (2 visit) School - 48061	100% AWC - 111212 (2 visit) School - 48061	State Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			in the block				
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	% of children screened by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	90%	90%	State Quarterly Report
26.	Number	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	589	589	State Quarterly Report
Routine Immunization							
27.	Output	Full immunization coverage	% of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized	Percentage	maintain FIC above 90%	maintain FIC above 90%	HMIS



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group				
28.	Output	Coverage of birth dose Hepatitis B	% of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage	100%	100%	HMIS
29.	Output	Dropout % of children	% dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1	Percentage	0%	0%	HMIS
30.	Output	Dropout % of children	% dropout of children from Pentavalent 3 to MR 1	Percentage	0%	0%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3				
31.	Output	Dropout % of children	% dropout of children from MR 1 to MR 2 Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1	Percentage	0	0	HMIS
32.	Output	TT10 coverage	% of children receiving Td10 Numerator: Total no. of children ≥ 10 years old immunized with Td10 Denominator: Total no. of children ≥ 10 years of age	Percentage	≥ 70	≥ 70	HMIS
Nutrition							
33.	Output	Early Initiation of Breastfeeding	% of newborn breastfeed within one-hour birth against total live birth.	Percentage	100%	100%	HMIS report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Number of new born breastfeed within one hour of birth. Denominator: Total live births registered in that period.				
34.	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total available bed days during the same reporting period	Percentage	90%	95%	State reports
35.	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024	Percentage	100%	100%	State reports



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator -Total No. of under-five children exited from the NRC during the same reporting period.				
36.	Output	IFA coverage Anaemia Mukta Bharat	% of pregnant women given 180 IFA tablets as against pregnant women registered for ANC Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.	Percentage	100%	100%	HMIS report
37.	Output	IFA coverage Anaemia Mukta Bharat	% of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	100%	100%	HMIS report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
38.	Output	IFA coverage Anaemia Mukh Bharat	% of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	100%	100%	HMIS report
Comprehensive Abortion Care (CAC)							
39.	Outcome	Induced Abortion	Numerator: Total Number of Induced Abortion Reported Denominator: Total number of registered pregnancy	Percentage			RCH Portal
40.	Outcome	Spontaneous Abortion	Numerator: Total Number of Spontaneous Abortion Reported Denominator: Total number of registered pregnancy	Percentage			RCH Portal
41.	Output	CAC services	Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped	1. 100% of CHCs and above level of public Health Facilities to be equipped	CAC Quarterly and Annual Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			<p>(MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020</p> <p>Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p>Denominator: Total no. of CHCs & above facilities as per Rural Health Statistics, 2020</p>		2. 352 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	d 2. 452 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	
42.	Output	MO training	<p>% of Medical Officer trained in CAC against the RoP approval</p> <p>Numerator: Total no. of Medical Officer trained.</p> <p>Denominator: Target of MOs to be trained as per RoP.</p>	Percentage	750 MOs	751 MOs	CAC Quarterly and Annual Report
Family Planning (FP)							



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
43.	Output	PPIUCD acceptance	% of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	7.5%	10.0%	HMIS
44.	Output	Injectable MPA users	% of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	0.1	0.2	HMIS/ RCH register
45.	Output	Operation alisation on of FPLMIS	% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)	Percentage	40%	75%	FPLMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
Adolescent Health/ Rashtriya Kishor SwasthyaKaryakram (RKSK)							
46.	Output	Client load at AFHC	<p>Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of 2021-22.</p> <p>Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)</p>	Percentage	190	225	HMIS/ Quarterly AFHC Report
47.	Output	WIFS coverage	<p>% coverage of in-school beneficiaries under WIFS Programme every month.</p> <p>Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)</p>	Percentage	100%	100%	HMIS
48.	Output	WIFS coverage	<p>% coverage of out-of-school (girls) under WIFS Programme every month.</p>	Percentage	100%	100%	HMIS



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator- Total number out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)				
49.	Output	Selection of Peer Educator	% of Peer Educator selected against the target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected	Percentage	100%	100%	State PE Reports
50.		Training of Peer Educator	% of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected	Percentage	100%	100%	State PE Reports
51.	Output	Menstrual Hygiene Scheme coverage	% coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	100%	100%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
52.	Output	School Health & Wellness Programme implementation	% of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP	Percentage	100%	100%	SHWP Report
53.	Output	School Health & Wellness Programme implementation	% of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select district Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained	Percentage	100%	100%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
54.	Output	Meeting of statutory bodies	% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District) Numerator-	Percentage	100%	100%	State Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Number of District Advisory Committee (DAC) meetings conducted Denominator- Number of meetings prescribed under the law (6 meetings / Year/District).				
National Iodine Deficiency Disorders Control Programme (NIDDCP)							
55.	Output	Monitorin g of salt & urine in the State/UT	% of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of samples tested by ASHA. Denominator: Number of ASHA *50 samples*12 months.	Percentag e	75%	75%	State Report
56.	Output	Monitorin g of salt & urine in the State/UT	% of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.	Percentag e	75%	75%	State Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
57.	Output	Monitoring of salt & urine in the State/UT	% of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months.	Percentage	75%	75%	State Report
58.	Output	IDD surveys/resurveys	% of district IDD surveys/resurveys conducted in State/UT against RoP approval. Numerator: Number of district where IDD surveys/resurveys conducted. Denominator: No. of Districts approved in RoP.	Percentage	100%	100%	State Report
Reproductive and Child Health (RCH) Portal							
59.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	% of Registration Coverage of Pregnant Women and Child on pro-rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and	Percentage	100% registration on pw and children on pro rata basis	100% registration on pw and children on pro rata basis	RCH Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Child on pro-rata basis.				
60.	Output	Implementation of RCH application - Service Delivery Coverage of PW	% of Service Delivery Coverage of entitled Pregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) Denominator: Total PW expected for Service based on reporting period	Percentage	>80% (All ANC services)	>80% (All ANC services)	RCH Portal
61.	Output	Implementation of RCH application - Service Delivery Coverage of Child	% of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period	Percentage	>80%	>80%	RCH Portal
62.	Output	Implementation of RCH application - Total	% of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported	Percentage	>90%	>90%	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		Deliveries Reported	Denominator: Total PW expected for Delivery based on reporting period				
63.	Output	Implementation of ANMOL application	Health providers (ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	>90%	>90%	RCH Portal



Annexure 3: Conditionalities Framework 2022-24

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states which achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points	NITI Aayog report	+40 to -40
2.	DH Ranking	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive. Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but	AB-HWC portal	+25 to -25

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		less than or equal to 50: -15 d. Score less than or equal to 25: -25		
4.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. NIL 5-point disincentive (-5)	AH division, MOHFW	+5 to -5
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC/UPHC* a. in 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. in less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				
7.	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers,	State notifications, advertisements, and PIP HRH Division	+7.5 to -7.5

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	NHSRC	
	B. Increase 'in - place' contractual HR	Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
8.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state	State NHM website and D.O. letter	+5 to -5

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		NHM website: -5		
9.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			
	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
10.	Implementation of National Mental Health Program (NMHP)			



S. No	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	A. % districts covered under Mental health program and providing services as per framework	a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5)	Report from Mental Health Division, MoHFW	+5 to -5
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5
National Tuberculosis Elimination Programme (NTEP)				
11.	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving	a. More than 80% of districts achieving 90% of	NTEP Nikshay	+5 to -5

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	more than 85% of treatment success rate	target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	Reports	
	C. Percentage of AB-HWCs providing drugs to TB patients	a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5	HWC report	+5 to -5
Implementation of National Quality Assurance Programme and LaQshya				
12.	A. NQAS certification (against the target)	a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to -10
	B. LaQshya certification	a. More than 80% of the targets achieved for the FY:	Quality and Patient Safety	+5 to -5



S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	(Labour Room and Maternity Operation Theatre)	Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Division, NHSRC	
13.	Compliance to IPHS for infrastructure	FY 2022-23 a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points FY 2023-24 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points All facilities put together: HWC, PHC, CHC, SDH and DH, cumulative compliance would be taken	State Reports	+20 to -20
14.	Implementation of National Ambulance Services as per norms:	Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh	NHM PIP	+10 to 0

S. No	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
		population) deployed as per norms a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5 b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5 c. If ambulances not as per norms: No penalty or incentive		
15.	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0

^[1] The Conditionalities apply to both urban as well as rural areas/facilities.

^[2] Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

*PHC/UPHC data as per RHS 2021-22

**Estimated births, new-borns, PWs as per RGI estimates as communicated by the HMIS division



Integrated Disease Surveillance Programme (IDSP): Conditionality Framework for FY 2022-24

S. No	Conditionalities	Incentive/Penalty	Source of Verification	% Incentive/ Penalty
1.	% Reporting in IHIP	a. Regular reporting in IHIP by more than 60% of Districts in all 3 reporting formats (S, P, and L): + 2 points b. Regular reporting in IHIP by half (50%) of Districts in all 3 reporting formats (Range 50-60%): + 1 point c. Reporting in one or two reporting formats (S, P, and L) of less than 50%: -1 point d. Reporting in all 3 reporting formats (S, P, and L) of less than 50%: -2 points	IHIP reporting weekly assessment would be done.	+2 to -2
2	Presence of essential IDSP-IHIP staff at district level	a. 80% or more district having essential IDSP-IHIP staff (District Epidemiologist, District Data Manager along with NHM DEO): +2 points b. 60-80% of district having essential IDSP-IHIP staff: +1 point c. 50-60% of district having essential IDSP-IHIP staff: - 1 point d. Less than 50% of district having essential IDSP-IHIP staff: - 2 points	As reported to CSU, IDSP and/or updated on IHIP platform	+2 to -2
3	District Public Health Labs (DPHLs) sanctioned/strengthened for diagnosis/testing of epidemic prone diseases	a. 75% or more Districts having sanctioned DPHLs: + 2 points b. At least 50 -75% Districts of State/UT having sanctioned DPHLs: + 1 point c. Only 25- 50% Districts in State/UT having sanctioned DPHLs: - 1 point d. Less than 25% districts having DPHL or total lack of DPHL in State/UT: - 2 points	Annual ROPs or Communication from State/UT	+2 to -2



S. No	Conditionalities	Incentive/Penalty	Source of Verification	% Incentive/ Penalty
4	Functionality/capacity of sanctioned DPHLs for testing and labconfirmation of epidemic prone diseases under IDSP mandate.	a. (1) State/UT having at least 50% or more DPHLs performing both ELISA and Bacterial cultures OR (2) State/UT, having 25-50% DPHLs performing and reporting Bacterial culture(s) and at least 75% DPHLs performing ELISA a (1) OR a (2): + 2 points b. When 25-50 % DPHLs are performing only ELISA and Rapid Antigen Test (RAT) for malaria : + 1 point c. State/UT having all DPHLs performing only Rapid Ag Test(s) for all infection/disease conditions : - 1 point d. State/UT having more than 10% of DPHL(s) non-functional [2] post-sanctioning for ≥ 5 years: - 2 points	Monthly DPHL report or Weekly L form reporting or IHIP data	+2 to -2



AB-HWC Scoring for NHM Conditionality FY 2022-23 and 2023-24

Method for giving Score to the State for AB-HWCs (it has two Parts):

1. Indicator for achieving State Level AB-HWC operationalization Targets:
 - a. 10 marks for achieving State Level AB-HWC operationalization Targets
 - b. 10 marks for the states/UTs creating regular cadre of CHO position for AB-HWC
 - c. 15 marks for achieving more than State Level AB-HWC operationalization Targets
2. Indicators for AB-HWC Scoring – max 75 marks – Average scoring of all the functional AB-HWCs will be taken to arrive at the same.

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
1	Functional AB-HWCs satisfying advanced functionality Criteria	HWC-01: Functional AB-HWCs providing all 12 expanded range of services	15	10	15*	10*
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	HWC-02: AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10	10	10
3	Medicine & Diagnostics at AB-HWC	HWC-03: AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-HWC- 105; PHC-HWC-172 & diagnostics: SHC-HWC- 14; PHC-HWC- 63)	10	10	10	10

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
4	Functional HWCs providing wellness Services	HWC-04: AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10	10	10
6	Quality Care	HWC-06: Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10	5	10
7	Leveraging IT	HWC-07: Utilization of CPHC-NCD App for screening and tracking of all NCD patients	5	10	5	10
8	Continuum of Care	HWC-08: Number of AB-HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	HWC-09: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	HWC-10: AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) at least 10 times a year	5	5	5	5
		75	75	75	75	75

*States/UTs are to operationalize additional SHC and PHC as AB-HWC as per RHS 2019



HWC-01: Functionality Criteria indicator

Basic Functionality Criteria	Provision of services all 12 expanded range of service packages
<ol style="list-style-type: none"> 1) HR availability 2) Infrastructure Strengthening/Branding 3) Availability of Free Medicines 4) Availability of Free Diagnostics 5) Completion of CBAC enumeration for-ALL 12 packages as per revised CBAC form 6) Capacity Building of primary healthcare team on <ol style="list-style-type: none"> a. expanded package of services b. 'Eat Right' 	<ol style="list-style-type: none"> 1) Care in pregnancy and Childbirth 2) Neonatal and Infant health services 3) Childhood and Adolescent Health services including immunization 4) Family Planning, Contraceptive services and other Reproductive Health Services 5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala-azar, filariasis and Other vector borne diseases) 6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments 7) Prevention, Screening and Management of non-Communicable diseases 8) Care for Common Ophthalmic and ENT problems 9) Basic Oral Health Care 10) Elderly Care and Palliative Healthcare 11) Emergency medical services including, including for Trauma and burn. 12) Screening and basic management of Mental health ailments

HWC-04: Criteria for Wellness Indicator

1. Wellness /Yoga sessions – up to 10 session/month
2. Health calendar activity conducted (24 out of 39 activities per year)
3. As per Official Memorandum F.No. 7 (14)/2020-NHM-I, following health promotion activities to be undertaken-
 - a. Conduction of Community-based sessions in at least two Anganwadi Centers (AWCs) per month on lifestyle and dietary modification; alcohol and tobacco cessation; road safety/ occupational injury including agricultural labourers; personal hygiene, nutrition, safe drinking water, sanitation, and other public health measures.
 - b. Sessions conducted in schools in coordination with School Health and Wellness ambassadors





राजेश भूषण, आईएएस
सचिव
RAJESH BHUSHAN, IAS
SECRETARY



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Azadi Ka
Amrit Mahotsav

भारत सरकार
स्वास्थ्य एवं परिवार कल्याण विभाग
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
Government of India
Department of Health and Family Welfare
Ministry of Health and Family Welfare
DO No. Z-18015/26/2020-NHM-II
1st October, 2021

Dear Colleague,

Ministry of Health & Family Welfare has undertaken a thorough revision of Quality Assurance Framework in the Country and has finalized the revised "Operational Guidelines for Improving Quality in Public Healthcare Facilities – 2021". The Guidelines have been released by Hon'ble Union Minister of Health & Family Welfare on 17th September, 2021. Services provided by Public Health Facilities need to be bench marked against National Quality Assurance Standards which are internationally accredited by International Society for Quality in Health Care (ISQua). Formal certification against these standards assures the patients that the care delivered to them is at par with the best in country.

Ensuring Quality is also one of the focus areas of the National Health Policy (NHP-2017). The Ministry is committed to support the States/UTs in achieving the Quality certification against National Quality Assurance Standards (NQAS). Proposed targets for the State/UTs are given in Annexure-I. These targets may please be kept in mind preparing the NHM PIPs for the coming years.

For achieving these targets, you are requested to include status of NQAS certified facilities in your regular review of districts and monitoring dashboard.

In addition, following actions may be thought-of for achieving tangible progress:-

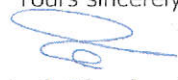
- Sensitization of District Magistrates on the Quality Assurance Program.
- Identification of the technical support institutions for harnessing their capacities for achieving quality certification for the facilities.
- Allocating targets to CMOs/Civil Surgeon (equivalent) for achieving NQAS certification of health facilities.
- Surakshit Matritva Aashwasan (SUMAN) notified facilities, LaQshya certified and Kayakalp winner facilities could be taken on priority for NQAS certification.
- Identification of individual subject matter experts who could be trained and empanelled for providing hand-holding support to the facilities.
- Strengthening the State/UT NQAS certification mechanism.
- Filling all vacant positions of state & district consultants under the National Quality Assurance Program.

Room No. 156, A-Wing, Nirman Bhawan, New Delhi-110 011
Tele : (O) 011-23061863, 23063221, Fax : 011-23061252, E-mail : secyhw@nic.in

Should the State need technical assistance, this Ministry/National Health Systems Resource Centre (NHSRC) may please be contacted.

Warm Regards.

Yours sincerely,


(Rajesh Bhushan)

Encl.: as above

ACS/Pr.Secy./Secy., Health – All States/UTs

CC to Mission Director, National Health Mission – All States/UTs

Annexure

(Ref. DO. No. Z- 18015/26/2020-NHM-II, dated 22nd September)

Targets for NQAS certification of Public Health Facilities

(Denominator – Number of Institutions as per RHS 2019-20)

Level of Health Facilities	Cumulative Certified	Cumulative Certified	Cumulative Certified	Cumulative Certified	Cumulative Certification
	FY 2021-22 (Percentage)	FY 2022-23 (Percentage)	FY 2023-24 (Percentage)	FY 2024-25 (Percentage)	FY 2025-26 (Percentage)
1.District Hospital	40	50	60	70	75
2.Sub-district Hospital	12	25	40	50	60
3.Community Health Centre	12	25	40	50	60
4.Primary Health Centre	12	25	40	50	60
5.Urban Primary Health Centre	12	25	40	50	60
6.HWC (SC)	2	10	20	40	60



Annexure 4a: HRH approvals



Manoj Jhalani

Additional Secretary & Mission Director, NHM

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भारत सरकार
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
निर्माण भवन, नई दिल्ली - 110011
GOVERNMENT OF INDIA
MINISTRY OF HEALTH & FAMILY WELFARE
NIRMAN BHAVAN, NEW DELHI - 110011

D.O.No.10(36)/2017-NHM-I
17th May 2018

Dear colleague,

Subject: PIP and HR Approvals

MoHFW with the aim of strengthening and simplifying the planning process, has brought in major changes in the PIP budget sheet in FY 2018-19. Adopting health system approach, the PIP has been categorised into 18 heads required for implementation of any programme.

As mentioned in PIP guidelines any programme/ initiative planned were to be broken and budgeted in 18 given heads, as applicable. However, appraisal of PIPs show that few states have clubbed many activities together thereby defeating the very purpose of budget revamp. As informed in the NPCC meetings, any human resource (Programme Management or Service Delivery) proposed in the clubbed activities, which has not been proposed under dedicated heads for HR will not be considered for appraisal. Even if the lump sum amount is approved unknowingly by the programme divisions, **no HR would be considered as approved.**

Further, to initiate HR integration and ensure rationalization of salaries of staff with similar qualification, workload and skills, additional budget (3% of the total HR budget) was approved by NPCC in FY 2017-18 as per state's proposal. **This budget was approved with the condition that the exact amount of individual increase should be decided by state in its EC and HR rationalization exercise and its principles including increases to be approved by SHS GB. States were directed to ensure that increases are approved in such a way that it smoothen the process of HR integration. In cases where the salary difference among similar category position with similar qualifications and experience is very high (say more than 15%), it was to be done in parts as it may take 2-3 years to rationalize it fully.** The same principle applies to the approvals of FY 2018-19. Therefore, we continue to approve additional 3% of the total HR budget in FY 2018-19 for HR integration, subject to the states asking for it.

स्वच्छ भारत-स्वस्थ भारत

Salaries of all staff have been approved in the ROP (FY 2018-19) as proposed by the state assuming that any increase/ decrease of salary has been approved by the EC and GB. In case, **any of the proposed salary has not been approved by the State EC and GB, the individuals will not be eligible to receive higher salary as approved in the ROP FY 2018-19** and only 5% of annual increase is to be provided on base salary approved in FY 2017-18. Any additional amount already paid would have to come from state budget. States must undertake HR integration process using the additional budget approved last year and this year. The details are to be submitted to MoHFW along with a signed letter from Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Any deviation from the above would be treated as contravention of Record of Proceedings of NPCC and would apart from inviting audit objection would be flagged to Chief Secretary for disciplinary action.

With regards,

Yours sincerely,



(Manoj Jhalani)

Principal Secretary (Health) / Secretary (Health)/Commissioner (Health) of all States / UTs

Copy to:

Mission Director (NHM) of all States / UTs

Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2021-22.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is recommended as increment and 3% of the total HR budget is recommended for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:



- 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
- 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
- 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.
- 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.
- 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.
- 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.
5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III)).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.



Annexure 4b: Summary of HRH Approvals under NHM

Budget Summary

Budget Recommended under NRHM	(in lakhs)			
	NHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	22,776.23	24,598.33	7,295.04	7,878.64
Programme Management HRH	2,437.08	2,632.05	331.78	358.32
Budget for data entry operation	659.59	712.36	664.20	717.34
Budget for engaging support services on outsource basis/ Support Staff at facility level	1,843.93	1,991.44	531.36	573.87
Annual Increment and rationalization budget for ongoing positions	27,716.83	29,934.18	8,822.38	9,528.17
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm)	4,594.99	4,594.99	-	-
Total Budget recommended	34,767.87	37,546.30	9,263.50	9,756.84

List of Positions under NRHM:

Old FMR	Name of Posts	No. of Ongoing posts
Service Delivery/Training/Others		
8.1.1.1	ANM	1382
8.1.1.2	Staff Nurse	1828
8.1.1.3.1	Psychiatric Nurse	15
8.1.1.3.1	Community Nurse	15
8.1.1.3.2	Nurses for Geriatric care/ palliative care	39
8.1.1.5.1	Lab technician	347
8.1.1.5.2	Sr Lab Technician	10
8.1.1.6	OT technicians	173
8.1.1.8	Pharmacist	6
8.1.1.9	Radiographer/ X-ray technician	7
8.1.1.9	OT Assistant- DH Strengthening	7
8.1.1.10	Physiotherapist	41
8.1.1.11	Dieticians/ Nutritionist - NRC	34
8.1.2.1	OBGY	94
8.1.2.3	Anaesthetists	18
8.1.2.6	Pathologists/ Haematologists	1
8.1.3.1	Consultant Medicine/ Physician (MD)	26

Old FMR	Name of Posts	No. of Ongoing posts
8.1.3.2	Psychiatrist	29
8.1.3.8	Microbiologist	3
8.1.3.9	Forensic Specialist	13
8.1.3.10	Specialists for DH strengthening	35
8.1.3.10	General Physician	13
8.1.3.10	Specialist - Cardiology/ Medicine	13
8.1.3.10	Specialists-ECHO Hub Tele-medicine (honorarium)	39
8.1.4.3.1	Dental Hygienist	10
8.1.5.1	Medical Officer	265
8.1.5.1	Medical Officers-ECHO Hub Tele-medicine	26
8.1.6.1	Medical Officer AYUSH	136
8.1.6.2	Pharmacist-AYUSH	136
8.1.6.3	Sweeper cum nursing orderly	Lumpsum (136)
8.1.7.2.1	Paediatricians	34
8.1.7.2.2	Medical Officer, MBBS	34
8.1.7.2.3	Medical Officer, Dental	34
8.1.7.2.4	Staff Nurse	68
8.1.7.2.5	Physiotherapist	34
8.1.7.2.6	Audiologist & speech therapist	34
8.1.7.2.7	Psychologist	34
8.1.7.2.8	Optometrist	34
8.1.7.2.9	EISE	34
8.1.7.2.10	Social Worker	34
8.1.7.2.11	Lab technician	34
8.1.7.2.12	Dental technician	34
8.1.8.1	Medical Officers, NRC	67
8.1.8.2	Staff Nurse	75
8.1.8.3	Cook/ Caretaker	Lumpsum (34)
8.1.8.6	Attendant cum cleaner	Lumpsum (34)
8.1.9.1	Paediatricians	116
8.1.9.2	Medical Officers	163
8.1.9.3	Staff Nurse	798
8.1.9.6	Security Staff	Lumpsum (182)
8.1.9.6	Support Staff	Lumpsum (2)
8.1.10.1	Anaesthetist	9
8.1.10.2	Medical Officer	36
8.1.10.3	Staff Nurse	344
8.1.11.4	Lab technician	13
8.1.13.1	Counsellor	125
8.1.13.2	Psychologist	24
8.1.13.4	Microbiologist	7



Old FMR	Name of Posts	No. of Ongoing posts
8.1.13.5	Audiometrician	32
8.1.13.6	Multi Rehabilitation Worker	195
8.1.13.8	Social Worker	56
8.1.13.10	TBHV	184
8.1.13.11	Laboratory Assistant	Lumpsum (9)
8.1.13.16	Ophthalmic assistant/refractionist	20
8.1.13.20	Field Worker	Lumpsum (12)
8.1.13.21	Biomedical Engineer	3
8.1.13.22	Operation manager-Telemedicine	1
8.1.13.22	Data Analyst (HWC Cell)	1
8.1.13.22	MIS at State for Tele Medicine	1
8.1.13.22	Tele Medicine Technician at ECHO Hubs	13
8.1.15.1	Consultants	3
8.1.15.1	Director	1
8.1.16.2	Refrigerator Mechanic/ Cold Chain Handlers	1
8.1.16.4	Hospital Attendant	Lumpsum (41)
8.1.16.5	Sanitary Attendant	Lumpsum (41)
8.1.16.7	Support Staff	Lumpsum (844)
14.1.1.2	Store Assistant	1
16.4.1.4.2	Asst Programme Officer/ Epidemiologist	1
16.4.1.4.2	State Epidemiologist	1
16.4.1.4.2	Entomologists	1
16.4.1.4.2	State Microbiologist	1
16.4.1.4.8	Insect Collector	1
16.4.1.5.2	Epidemiologist	1
16.4.2.2.2	District Epidemiologists	13
16.4.2.2.6	Senior Treatment Supervisor (STS)	239
16.4.2.3.1	Epidemiologist	13
Program Management		
8.1.9.6	DEO	Lumpsum (26)
16.2.1	Legal Consultant - PCPNDT	1
16.2.1	Special Joint Director-PCPNDT (on-deputation)	1
16.2.1	Programme / Monitoring Consultant	13
16.4.1.1	Chief Administrative Officer (on deputation)	1
16.4.1.3.1	State Programme Manager	1
16.4.1.3.1	State Accounts Manager / Assistant Accounts Officers	2
16.4.1.3.1	State Finance Manager	1
16.4.1.3.1	State Data Manager	1
16.4.1.3.1	SNCU Data Manager	1

Old FMR	Name of Posts	No. of Ongoing posts
16.4.1.3.1	Consultant (Public Health)	1
16.4.1.3.1	Consultant (Quality Assurance)	1
16.4.1.3.1	State Nodal Officer – RBSK	1
16.4.1.3.1	State coordination officer (Blood Cell)	1
16.4.1.3.1	ASHA Programme Manager (ARC)	1
16.4.1.3.1	VHSNC & Community Manager (ARC)	1
16.4.1.3.1	Team Leader (ARC)	1
16.4.1.3.1	AEFI Consultant (Immunization)	1
16.4.1.3.1	Quality monitor consultant (QA)	1
16.4.1.3.2	Consultants	13
16.4.1.3.4	Programme Assistants	4
16.4.1.3.4	Programme Assistants	2
16.4.1.3.4	Statistical Assistant	1
16.4.1.3.5	State Coordinator – CRS	1
16.4.1.3.5	SNCU clinical care coordinator	1
16.4.1.3.5	Senior Project Officer	1
16.4.1.3.5	State Project Officer (IT)	1
16.4.1.3.5	State Project Officer (Operations)	2
16.4.1.3.6	IT Specialist	1
16.4.1.3.6	Sr Software Engineer	1
16.4.1.3.6	Jr Software Engineer	1
16.4.1.3.6	System Administrator	1
16.4.1.3.8	Accountants	2
16.4.1.3.8	Assistant Accountant Managers	1
16.4.1.3.8	Regional accounts & audit manager	4
16.4.1.3.9	Personal Secretary to MD	2
16.4.1.3.9	Personal Assistant to SPM	1
16.4.1.3.9	Admin cum Programme Assistant	1
16.4.1.3.9	Account Assistant (ASHA)	1
16.4.1.3.10	DEO	Lumpsum (27)
16.4.1.3.11	Support Staff	Lumpsum (30)
16.4.1.3.12	Other staff	13
16.4.1.3.12	Drivers	Lumpsum (10)
16.4.1.3.12	State Vaccine Logistic Manager	1
16.4.1.4.2	State Leprosy Consultant	1

Old FMR	Name of Posts	No. of Ongoing posts
16.4.1.4.2	Consultant - Finance	1
16.4.1.4.2	State Veterinary Consultant	1
16.4.1.4.2	Consultant - Training/ Technical	1
16.4.1.4.2	State Consultant (M&E, ENT, Training)	3
16.4.1.4.2	Technical Officer - Procurement & Logistics	1
16.4.1.4.2	State IEC Officer/ ACSM Officer	1
16.4.1.4.2	State Consultant (PPP,VC)	1
16.4.1.4.2	State Medical Officer	1
16.4.1.4.2	State Consultant (Procurement)	1
16.4.1.4.2	Consultant- NPPCCHH Programme	2
16.4.1.4.4	DRTB Coordinator	1
16.4.1.4.4	TB/ HIV Coordinator	1
16.4.1.4.4	State PPM Coordinator - PP/NGO	1
16.4.1.4.5	Data Analyst	1
16.4.1.4.5	DRTB Centre Statistical Assistant	13
16.4.1.4.5	Data Manager	1
16.4.1.4.5	DEO	Lumpsum (3)
16.4.1.4.5	Data Analyst- NPCCHH	1
16.4.1.4.7	Budget Finance Officer	1
16.4.1.4.7	State Accounts Officer/ State Accountant	1
16.4.1.4.7	State Finance Consultant - NVBDCP	1
16.4.1.4.7	Accountant	1
16.4.1.4.8	Administrative Assistant	1
16.4.1.4.8	Secretarial Assistant	1
16.4.1.4.8	Secretarial Assistant	1
16.4.1.4.9	DEO	Lumpsum (1)
16.4.1.4.11	Driver	Lumpsum (1)
16.4.1.5.2	State Fin. Cum Logistic Consultant	1
16.4.1.5.2	Legal Consultant or Finance Consultant	1
16.4.1.5.2	Assistant (Finance & Accounts)	1
16.4.1.5.2	Assistant (Admin & Procurement)	1
16.4.1.5.2	State Technical Officer	1
16.4.1.5.2	Consultant (Finance & Accounts)	1
16.4.1.5.4	State Program Coordinator-NPCDCS	1
16.4.1.5.4	State Program Coordinator-NMHP	1
16.4.1.5.4	State Program Coordinator-NPPCD	1

Old FMR	Name of Posts	No. of Ongoing posts
16.4.1.5.4	State Program Coordinator-NTCP	1
16.4.1.5.4	State Program Coordinator-NPPC	1
16.4.1.5.8	LDC Typist	1
16.4.1.5.8	DEO	Lumpsum (1)
16.4.1.5.9	DEO	Lumpsum (3)
16.4.2.1.1	District Community Mobilisers	13
16.4.2.1.1	DPMO District Programme Manager	13
16.4.2.1.1	District Accounts Manager	13
16.4.2.1.1	RBSK Managers	13
16.4.2.1.1	DEIC Managers	16
16.4.2.1.1	ITDA Programme Officers	7
16.4.2.1.2	RKSK Consultants	4
16.4.2.1.2	Consultant (Quality Assurance)	13
16.4.2.1.2	Manager (Quality Assurance)	13
16.4.2.1.2	District Programme Officers	13
16.4.2.1.2	Quality-Consultants for Public Health	13
16.4.2.1.2	Quality monitor consultant (QA)	13
16.4.2.1.5	MIS Officers	13
16.4.2.1.5	Data Processing Assistant	14
16.4.2.1.7	Accountants	20
16.4.2.1.9	DEOs	Lumpsum (33)
16.4.2.1.10	Support Staff	Lumpsum (13)
16.4.2.2.1	District VBD Consultant	4
16.4.2.2.4	District PPM Coordinator	13
16.4.2.2.4	District Program Coordinator	13
16.4.2.2.5	District Data Manager	13
16.4.2.2.5	DEO	Lumpsum (14)
16.4.2.2.6	Sr DOTS plus TB-HIV Supervisor	13
16.4.2.2.6	Senior Treatment Lab Supervisor (STLS)	134
16.4.2.2.7	Accountant - full time	13
16.4.2.2.8	Finance cum logistic Assistant	4
16.4.2.2.9	District Data Entry Operator (DEO)	Lumpsum (22)
16.4.2.2.10	Drivers	Lumpsum (3)
16.4.2.3.1	Fin. Cum Logistic Consultant	13
16.4.2.3.1	Consultant	9
16.4.2.3.1	Technical Officers	3

Old FMR	Name of Posts	No. of Ongoing posts
16.4.2.3.1	Programme Officers for NCD (On Deputation)	13
16.4.2.3.9	DEO	Lumpsum (29)
16.4.3.1.9	DEOs	Lumpsum (255)
16.4.3.1.10	Support Staff	Lumpsum (225)
16.4.3.2.6	VBD Technical Supervisor	24

List of Positions under NUHM:

Old FMR	Name of Posts	No. of Ongoing posts
Service Delivery/Training/Others		
U.8.1.2.1	Staff Nurse	738
U.8.1.3.1	Lab Technician	346
U.8.1.4.1	Pharmacist	292
U.8.1.8.1.1	Medical Officers-Full Time	369
U.8.1.10.1	Support Staff	Lumpsum (369)
Program Management		
U.8.1.10.2	DEO cum Accountant	Lumpsum (369)
U.16.4.1.1	Programme Officer- Planning, Monitoring & Evaluation	1
U.16.4.1.1	Program Officer - Public Health	1
U.16.4.1.1	Consultant- Outreach Services and Community Process	1
U.16.4.1.1	Assistant Programme Officer (ME & MIS)	1
U.16.4.1.1	Assistant Programme Officer (Accounts & HR)	1
U.16.4.1.1	Secretarial staff	2
U.16.4.1.2	State Nodal Officer - NUHM (deputation)	Lumpsum
U.16.4.2.1	Sr. Public Health Officer	12
U.16.4.2.1	District Programme Officer	12
U.16.4.2.1	Accounts & HR Manager	12
U.16.4.2.1	Secretarial assistance	12
U.16.4.3.1	Senior Public Health Officer	2
U.16.4.3.1	City Programme Officer	2
U.16.4.3.1	Consultant-clinic and hospital services	2
U.16.4.3.1	Secretarial Assistant	2

Annexure 5: Programme Wise Summary

RCH Flexible Pool (including RI, IPPI, NIDDCP)

(In Lakhs)

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
RC H.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	1148.74	1148.74	1,148.74	1,148.74	Approved Rs 1148.74 lakhs for operative cost for 47864 VHNDs@Rs 200 per session for FY 2022-23 & 2023-24
		2	Pregnancy Registration and Ante-Natal Checkups	1251.04	1251.04	1,251.04	1,251.04	1) Drugs & Supplies. Rs.238.8 Lakhs Approved for procuring 360 CALCIUM tablets each for 905560 PW and 815004 lactating women for each year 2) IEC-Rs 12.24 lakhs Approved for printing of SDC for each year
		3	Janani Suraksha Yojana (JSY)	4838.07	4838.07	4,053.00	4,053.00	Rs 4053.00 lakh for FY 2022-23 and FY 2023-24 respectively (1) Under JSY DBT: Rs 2140.00 lakh is Approved (2) ASHA Incentive: Rs. 1720.00 Lakh is Approved for ASHA incentive as requested by the state. State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines (3) OOC: Rs. 193.00 Lakh as requested by the state is Approved for JSY administrative expenses

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	5465.08	5465.08	5,465.08	5,465.08	Approved Rs. 5465.08 Lakhs for FY 2022-23 and FY 2023-24 1) Drugs & Supplies Rs 934.32 Approved for JSSK drugs and consumables for 266951 Normal deliveries , Rs 1828.05 lakhs for 114253 C-Sec Del making total of Rs 2762.37 lakhs 2) Diagnostics Approved Rs 761.69 Lakhs for JSSK free diagnostics for 380844 Public institutional Deliveries. 3) OOC-Rs 1599.54 Lakhs Approved for diet for JSSK benefecieries for 266591 Normal deliveries =and 114253 C-Sec Del . Rs 342.76 Lakhs for for blood transfusion for 114253 C-Sec. Del
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	2709.50	2709.50	2,709.50	2,709.50	Approved Rs 2709.50 Lakhs for FY 2022-23 and FY 2023-24 for referral transport under JSSK for 541900 PW (OOC)
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	31.00	31.00	31.00	31.00	Approved Rs. 31 Lakhs for FY 2022-23 and FY 2023-24 for OOC (PMSMA activities like sensitisation of stakeholders, expense of volunteer travel, meetings, IEC etc)

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		7	Surakshit Matritva Aashwasan (SUMAN)	186.00	106.00	182.80	102.00	Approved Rs. 182.80 lakhs for FY 2022-23 and Rs. 102 lakhs for FY 2023-24 for OOC and IEC for SUMAN designated facility.
		8	Midwifery	425.40	425.40	418.60	418.60	Capacity Building Approved Rs. 418.60 Lakhs for FY 2022-23 & 2023-24 1. Rs 28.8 lakhs additional monthly allowance for 12 Mes 2. Rs 1.2 lakhs for honorarium of principal for NMTI Tirupathi and SMTI Guntur 3. Rs 3.6 lakhs for salary of data assistant at NMTI Tirupathi and SMTI Guntur 4. Rs 0.5 lakhs for SMTI and 0.5 lakhs for contingency and consumables 5. Rs 132 lakhs for DA for 60 NPMs 6. Rs 82.5 lakhs for food for 60 NPMs 7. Rs 165 lakhs for accommodation for 60 NPMs 8. uniform of NPM trainees Not Approved 9. Rs 4.5 lakhs for mobility support
		9	Maternal Death Review	27.72	27.72	27.72	27.72	Approved Rs. 27.72 Lakhs for FY 2022-23 and FY 2023-24 1) Capacity Building- Rs 22.22 lakhs Approved



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								for conducting 1 state level and 13 district level MDSR workshop State to include MPCDSR software training during the orientations. 2) SRRE- Rs 5.5 lakhs Approved for MDR for 500 deaths first responder under SUMAN for 200 community Based deaths
		10	Comprehensive Abortion Care	82.73	82.73	82.73	82.73	Approved Rs. 82.73 Lakhs for FY22-23 & FY 23-24 for MVA & MMA procurement, CAC MO trainings, printing and IEC.
		11	MCH wings	674.00	0.00	674.00	-	Approved Rs.674 Lakhs @Rs 337Lakhs/unit for equipment for 2 units of MCH wings at AH Tanuku West Godavari Dist and AH Tuni East Godavari Dist.
		12	FRUs	0.00	0.00			
		13	HDU/ICU - Maternal Health	0.00	0.00			
		14	Labour Rooms (LDR + NBCCs)	0.00	0.00			
		15	LaQshya	224.22	107.52	219.22	104.40	Approved Rs. 219.22 Lakhs for FY 2022-23 & Rs. 104.40Lakhs for FY 2023-24. 1. Equipment- Rs 81 lakhs Approved for establishing skills station. 2.Capacity building- Rs 7.12 lakhs Approved for 2 State Level LaQshya



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Training and District Level Trainings 3. Rs.131.10 L for incentives under LaQshya Program (36 Labour Room & 29 MOT certified under LaQshya, full incentive for physical assessments & 30% for virtual assessments). FY 2023-24 Total budget of 104.4 L Approved for LaQshya assessments & incentives as follows: a) b) Rs. 9 L Approved for State level Assessments of 60 facilities identified under LaQshya Program @ Rs.0.15 L per facility. c) Rs.95.40 L Approved for incentives under LaQshya Program (36 Labour Room & 29 MOT certified under LaQshya).
		16	Implementat ion of RCH Portal/ANM OL/MCTS	0.00	0.00			
		17	Other MH Components	1877.07	1903.07	1,664.0 4	1,735.28	Approved Rs. 1664.04 Lakhs for FY 2022-23 and Rs. 1735.28 Lakhs for FY 2023-24 1) Equipment- Approved Rs. 399 Lakhs for FY 2022-23 and Rs. 447 Lakhs for FY 2023-24 a. Approved Rs 12 lakhs- 2 MLCUs in Fy 2022-23). Rs.60 lakhs- 10 MLCUs in FY 2023-24 b. Rs 387 lakhs

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>Approved for procurement of 1.8 lakhs RFID DISPOSABLE mother and child tags</p> <p>2) Capacity Building:- Approved Rs.1016.32 Lakhs for FY 2022-23 and FY 2023-24 a.Rs 448.24 lakhs for GDM screening, b.Rs 181.112 lakhs procurement of HIV/Syphilis dual kits, c.Rs 132 lakhs for establishing 6 skills labs in FY 2022-23, & Rs. 110 L for FY 23-24. d. Rs 31.92 lakhs for Skills lab training, e.Rs 3.48 lakhs for SBA ToT) f. SBA Trainings 109.98 lakhs f. Rs 11.52 lakhs for BemOC training. g. Rs 22.88 lakhs for EmONC training. h) Rs 45.24 lakhs for Dakshata h. Cost of Midwifery Educator Training-75 Lakhs.</p> <p>3)IEC and Printing: Approved Rs. 248.91 Lakhs for FY 2022-23 and FY 2023-24 (996116 MCP cards, 1949 LR registers)</p>
		18	State specific Initiatives and Innovations	433.76	458.59	289.17	305.73	<p>FY 22-23 Approved Rs. 289.17 lakhs for operational cost of 40 BWHs as ongoing activity for 13470 PWs</p>

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								and as new activity for operational cost of 36 new BWHs for 7185 PWs @ unit cost of Rs 200/- per day for stay of 7 days. FY 23-24:- Approved Rs. 305.73 lakhs for operational cost of 40 BWHs as ongoing activity for 14418 PWs and as new activity for operational cost of 36 new BWHs for 7420 PWs @ unit cost of Rs 200/- per day for stay of 7 days.
RC H.2	PC & PNDT Act	19	PC & PNDT Act	142.40	142.40	100.35	100.35	Rs 100.35 laths Approved for each year • Approved Rs 9.8 Capacity building incl. training • Approved Rs.60.8 for IEC & Printing • Approved Rs 29.75 for Planning & M& E
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	15.00	2.00	15.00	2.00	Approved Rs 15.00lakhs for FY 2022-23 & Rs. 2.00 lakhs for FY 2023-24 as proposed.
RC H.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	1447.51	737.61	1,254.85	544.95	Approved FY 22-23 Rs.1254.85 lakh towards (1) Others including Operating Cost - Rs. 517.65 lakh (2) IEC & Printing. - Rs. 735.80 lakh (3) RBSK Convergence

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								meeting cum review meeting - Rs. 1.4 lakh
								FY 23-24 Approved Rs. 544.95 lakh (1) Others including Operating Cost - Rs. 543.55 lakh (2) RBSK Convergence meeting cum review meeting - Rs. 1.4 lakh
								Shift (1) Capacity Building- Rs. 46.06 Lakhs shifted to RCH.3.22 (2) OOC Referral Support for Secondary/ Tertiary care Rs. 21.82 lakhs shifted to RCH.3.22
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1344.24	130.10	1,412.1 2	197.98	Approved FY 22-23 Rs. 1412.12 lakh towards (1) Equipment for DEIC - Approved 1178.10 lakh - for new 18 DEICs (2) Capacity Building- Approved Rs. 26.14 lakh (3) Others including Operational cost- 1 Rs. 91.5.lakh (5) IEC & Printing - Rs. 48.5 lakh (6) Capacity Building - Rs. 46.06 lakh (7) Referral Support for Secondary/ Tertiary care - 21.82 lakh (6 & 7 - Shifted from RCH 3.21 to RCH 3.22)
								FY 23-24 for a sum of Rs.

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>197.98 lakh towards (1) Referral Support for Secondary/ Tertiary care - 21.82 lakh (2) Others including Operational cost - Rs. 81.6 lakh (3) Capacity Building-Rs. 46.06 lakh (4)IEC & Printing- Rs. 48.5 lakh (1& 3 - Shifted from RCH 3.21 to RCH 3.22)</p> <p><u>Note:</u> As discussed in the Pre NPCC - <u>conditions not</u> <u>under the ambit of RBSK</u> <u>health conditions not to</u> <u>be managed under this</u> <u>head - State to follow the</u> <u>RBSK Programme</u> <u>guidelines</u> · <u>Procedure</u> <u>and</u> <u>Model</u> <u>costing of Surgeries</u></p>
		23	Community Based Care - HBNC & HBYC	2122.97	2123.78	2,222.97	2,228.78	<p>Approved Rs. 2222.97 lakhs for F.Y. 2022-23 and Rs. 2228.78 lakhs for FY 2023-24 1.ASHA incentives- Approved a. Rs. 2106.75 lakhs for home visits for 842700 newborns for each year. b. Approved Rs. 100.00 lakhs for FY 2022-23 & 2023-24 for ASHA incentive for 50000 SNCU discharged baby follow up in Non-HBYC districts (Shifted from FMR RCH.3.24) 2. IEC & Printing-</p>

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Approved Rs. 16.22 lakhs for FY 2022-23 and Rs. 17.03 Lakhs for FY 2023-24.
		24	Facility Based New born Care	3891.94	3406.54	3,483.18	3,294.23	<p>For F.Y. 2022-23, Equipment- Rs. 118.75 Lakhs Approved (Rs. 141Lakhs for procurement of Radiant Warmers, Phototherapy Units & CPAP Machines for 12 SNCU Teaching institute, Rs. 51Lakhs for procurement of Radiant Warmers, and Phototherapy Unit for 15 SNCU at DH/AH , Rs. 99.75 Lakhs equipment of 33 new proposed NBSUs (4 Radiant Warmer and 2 Photheraphy Units).)</p> <p>OOC- Approved Rs. 3039.91 Lakhs (Rs. 460 lakh- Operational cost for SNCUs., Rs. 35.5 lakh for 46 FPC (KMC) opex , Rs. 26 lakh opex for 10 MNCUs., Rs. 285.25 lakhs - Operational Cost/ KMC/Stationary/ Printing for already functional 163 NBSUs, Opex for 2 New SNCUs, Rs. 2233.16 lakh as Opex for Mini SNCUs as per NPCC discussion</p> <p>IEC- Approved Rs. 30 lakh for printing of SNCU case recording sheets.</p> <p>Planning & M&E Approved Rs. 1 lakh for</p>



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>SNCU mentoring visits</p> <p>Capacity building including training-</p> <p>Approved Rs. 73.45 Lakhs .</p> <p>#Rs. 207.5 lakh for lumpsum budget for fulfilling the gaps of MusQan facilities as proposed by the State.</p> <p>#22. Rs. 3.32 lakh r for mentoring visits under MusQan initiative as proposed by the State.</p> <p># Rs. 83.7 lakh for SNCU mentoring under MusQan initiative for SNCUs and NBSUs as proposed by the State. (Shifted from RCH.3.30)</p> <p>For F.Y. 2023-24,</p> <p>1. Rs. 460 lakhfor Operational cost for SNCUs.</p> <p>2. Rs. 35.5 lakh for 46 FPC (KMC) opex for 27 functional SNCUs and 19ew SNCUs.</p> <p>3. Rs. 26 lakh opex for 10 MNCUs.</p> <p>4. Rs. 285.25 lakhs recOperational Cost/ KMC/Stationary/ Printing for already functional 163 NBSUs</p> <p>5. Rs. 2233.16 lakh as Opex for Mini SNCUs</p> <p>6. Rs. 31.50 lakh for printing of SNCU case recording sheets.</p> <p>7. Rs. 57.75 lakhs as operational cost/ KMC/</p>

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Stationary / IEC printing for NBSUs. 8. Rs. 1 lakh refor SNCU mentoring visits 9. Rs. 87.3 lakh l for SNCU mentoring under MusQan initiative for SNCUs and NBSUs as proposed by the State. (Shifted from RCH.3.30) 10. Rs. 19.50 lakh for 13 batches of NSSK training for Medical officers 11. Rs. 19.50 lakh for 13 batches of NSSK training for Staff Nurses 13. Rs. 5.01 lakh l for 4 days FBNC training for Medical officers, Staff nurses working in SNCUs 14. Rs. 9.94 lakh for 14 days FBNC observership training for Medical officers, Staff nurses working in SNCUs 15. Rs. 3.32 lakh for mentoring visits under MusQan initiative Shifted to FMR RCH.3.23 For F.Y. 2022-23, Approved Rs. 100.00 lakhs for ASHA incentive for SNCU discharged baby follow up in Non-HBYC districts @Rs. 200/- per child for 50000 SNCU discharged babies. For F.Y. 2023-24, Rs. 105.00 lakhs for ASHA incentive for SNCU

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								discharged baby follow up in Non-HBYC districts @Rs. 200/- per child for 52500 SNCU discharged babies.
		25	Child Death Review	104.23	105.99	104.24	104.24	Approved Rs. 104.2 Lakhs for FY 2022-23 and 2023-24 for CDR Mechanism 1) Capacity Building- Approved Rs. 15.5 Lakhs for each year 3) IEC & Printing- Approved Rs. 2.56 Lakhs for Printing of CDR formats for each year 4) SRRE-a) Approved Rs. 29.4 Lakhs as ASHA Incentive and ANM Honorarium b) Approved Rs. 40.56 Lakhs as Honrarium to Verbal Autopsy team c) Approved Rs. 16.22 Lakhs as a travel reimbursement
		26	SAANS	64.85	57.94	48.80	38.80	1Rs. 5.6 Lakhs Approved for the procurement of 560 nebulizers for the year 2022-23. 2. Procurement of Syp Amoxycillin and Inj Gentamicin for the year 2022-23 (Rs. 4.05 Lakh) and for the year 2023-24 (Rs. 4.25 Lakh). Approved under EDL as these drugs are part of it. 3. Capacity Building- Approved of Rs. 4.4 Lakh for training of newly recruited MOs for FY

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								2022-23 4. OOC- Approved Rs. 1.4 Lakh for Meeting/Launch on SAANS campaign at State and District for each year 5. IEC & Printing- Approved of Rs. 27.0 Lakh for IEC/ BCC SAANS Campaign & Rs. 3.40 Lakh for Printing for National Childhood Pneumonia Management Guidelines and Training modules for each year 7. Planning & M&E- Approved Rs. 7 Lakh for each year
		27	Paediatric Care	240.50	240.50	240.50	240.50	Approved Rs. 240.5 Lakhs for FY 2022-23 & 2023-24. 1. Capacity Building - Approved Rs. 159.90 Lakhs(Rs 127.92 lakh for IMNCI Training for ANMs / LHV's & Rs. 31.98 Lakhs for F-IMNCI) 2. OOC- . Approved Rs. 80.60 Lakhs as Operational Cost and Stationary/ printing for 26 Units of PHDUs approved under ECRP II
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	150.00	157.00	150.00	157.00	Approved fRs. 150 lakh for FY 2022-23 and Rs. 157 lakh for FY 2023-24. Drugs & Supplies- Approved - Rs. 100 Lakhs, Diganostics- Approved - Rs. 50 Lakhs.
		29	Janani Shishu	210.00	221.00	210.00	221.00	Approved fRs.210 lakh for FY 2022-23 and Rs.

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Suraksha Karyakram (JSSK) - transport					221 lakh for FY 2023-24 for OOC (JSSK referral transport)
		30	Other Child Health Components	516.98	143.80	228.73	31.19	<p>MusQan activity shifted to RCH.3.24 FY 2022-23 Total budget of 228.73 L Approved for MusQan: a) Rs. 0.83 L State level MusQan Training. b) Rs.5.46 L for 13 District level MusQan Trainings @ Rs.0.42 L per training. c) Rs. 197.54 L for External Assessment of 166 facilities under MusQan @ Rs. 1.19 L per facility. d) Rs. 24.90 L for State Assessment of 166 facilities under MusQan @ Rs. 0.15 L per facility.</p> <p>FY 2023-24 Total budget of 31.19 L Approved for MusQan: a) Rs. 0.83 L State level MusQan Training. b) Rs.5.46 L for 13 District level MusQan Trainings @ Rs.0.42 L per training. c) Rs. 24.90 L for State Assessment of 166 facilities under MusQan @ Rs. 0.15 L per facility.</p>
		31	State specific Initiatives and Innovations	0.00	0.00			



FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
RC H.4	Immunization	32	Immunization including Mission Indradhanush	3669.05	3768.94	3,477.96	3,462.93	Approved Rs. 3477.96 Lakhs for FY 2022-23 & Rs. 3462.93 Lakhs for FY 2023-24.
		33	Pulse polio Campaign	824.48	863.50	824.48	863.09	Approved Rs. 824.28 for FY 2022-23 & Rs. 863.09 Lakhs for FY 2023-24
		34	eVIN Operational Cost	192.18	151.39	192.19	151.00	Approved as per norms
RC H.5	Adolescent Health	35	Adolescent Friendly Health Clinics	1869.86	1869.86	1,869.23	1,868.11	Approved Rs. 1869.23 Lakhs for FY 2022-23 & Rs. 1868.11 Lakhs for FY 2022-24 as per details below: 1. Capacity building- Approved Rs. 25 Lakhs of ANMs on AFHS. 2. OOC- Approved Rs. 35.18 Lakhs 3. IEC & Printing- Approved Rs. 3.92 Lakhs 4. Approved Rs. 1805.76 Lakhs for organizing quarterly Adolescent Friendly club meetings and for organizing and conducting quarterly AHDs
		36	Weekly Iron Folic Supplement (WIFS)	536.79	536.79	536.74	536.74	Approved Rs. 536.74 lakh for FY 2022-23 and FY 2023-24 1. Drugs & Supplies- Approved Rs. 536.79 Lakhs for each year.
		37	Menstrual Hygiene Scheme (MHS)	2009.19	2009.19	2,009.08	2,009.08	Approved Rs. 2009.08 lakh for FY 2022-23 and FY 2023-24 1. Drugs & Supplies- Approved Rs. 1996.19

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs for each year. 2. IEC & Printing- Approved Rs.13 Lakhs for each year
		38	Peer Educator Programme	993.95	993.95	992.18	992.18	Approved Rs 992.18 Lakhs for FY 2022-23 and FY 2023-24 for each year 1. For ASHA incentive for selection and support to 84075 Peer Educators @ Rs 100 per PE 2. For monthly non financial incentive for 84075 PEs @ RS 50 per month for 12 months 3. For organizing monthly Adolescent Friendly club meetings in 10032 sub centres at 13 districts @ Rs 500/month for 6 months 4. For 5-day district level TOT for PE Programme in 13 districts for 2 batches /distt @ Rs.100000/- per batch 5. Reward and recognition activities for good performing PEs @Rs 75,000 per district for 13 distt 6. For printing activities under PE programme @ Rs1 lakh/distt for 13 distt
		39	School Health And Wellness Program under Ayushman	33.00	33.00	33.00	33.00	Approved Rs. 33 Lakhs for FY 2022-23 and FY 2023-24 OOC- Rs. 7 Lakhs for each year Planning & M&E- Rs. 26

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Bharat					lakhs for each year
		40	Other Adolescent Health Components	6.96	6.96	6.90	6.90	Approved Rs 6.90 lakhs for FY 2022 and FY 2023 for translation and printing of RKSK IEC material and SHWP curriculum and material in local languages.
		41	State specific Initiatives and Innovations	0.00	0.00			
RC H.6	Family Planning	42	Sterilization - Female	1257.16	1257.16	1,257.16	1,257.16	Approved Rs. 1257.16 lakh for FY 2022-23 and FY 2023-24 1. DBT- Approved Rs. 1145 lakh 2. Capacity building- Approved Rs. 62.16 lakh 3. IEC and printing- Approved Rs. 50 lakh
		43	Sterilization - Male	148.86	148.86	148.86	148.86	Approved Rs. 148.86 lakh for FY 2022-23 and FY 2023-24 1. DBT Approved Rs. 120 for each year. 2. Capacity building: Approved Rs.28.86 lakh for each year
		44	IUCD Insertion (PPIUCD and PAIUCD)	243.84	243.84	198.83	198.83	Approved Rs. 198.83 lakh for FY 2022-23 and FY 2023-24 1. DBT- Approved Rs. 90 for each year. 2. Capacity building: Approved Rs.63.83 lakh for each year 3. ASHA incentive- Approved Rs.45 lakh for each year : 4. Rs. 45 lakh under OOC:

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								[Budget shifted to HSS.9/ HRH/ S. N. 185 Incentives and allowances]
		45	ANTARA	40.00	40.00	40.00	40.00	Approved Rs. 40 lakh for FY 2022-23 and FY 2023- 24 1. DBT- Approved Rs. 20 Lakhs for each year. 2. ASHA incentive- Approved Rs.20 lakh for each year
		46	MPV(Mission Parivar Vikas)	0.00	0.00			
		47	Family Planning Indemnity Scheme	15.00	15.00	15.00	15.00	Approved Rs. 15 lakh for FY 2022-23 and FY 2023- 24 1. DBT- Approved Rs. 15 Lakhs for each year.
		48	FPLMIS	12.00	12.00	12.00	12.00	Approved Rs. 12 lakh for FY 2022-23 and FY 2023- 24 1. OOC- Approved Rs. 12 Lakhs for each year.
		49	World Population Day and Vasectomy fortnight	43.00	43.00	43.00	43.00	Approved Rs. 43 lakh for FY 2022-23 and FY 2023- 24 1. IEC & printing- Approved Rs.43 Lakhs for each year.
		50	Other Family Planning Components	202.14	202.14	202.14	202.14	Approved Rs. 202.14 lakh for FY 2022-23 and FY 2023-24 1. Capacity building- Approved Rs. 28 Lakhs for each year 2. ASHA incentive- Approved Rs. 125 lakh for each year 3. OOC- ApprovedRs.23.24 lakh for each year 4. M & E- Approved Rs.

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								12.9 lakh for each year 5. Printing and IEC- Approved Rs. 13 lakh for for each year
		51	State specific Initiatives and Innovations	0.00	0.00			
RC H.7	Nutrition	52	Anaemia Mukt Bharat	10850.8 7	10983.8 6	8,569.7 4	8,570.74	Procurement (2022-23- 24) Approved Rs 4183.86 lakhs for each FY 2022- 23 and 2023-24 (Approved Rs 968.41 Lakhs for Women in reproductive age group aged (20-49 years)+ Rs 743.28 lakhs for IFA red tablets pregnant and lactating women+ Rs 705.28 lakhs IFA syrupwith auto dispenser (50ml) bottle for children aged (6- 60months)+ Rs 479.06 Lakhs for IFA pink tablets+Rs 441. 51 lakhs for thadolescent (10-19 years) (Shifted from sr.No 35 RCH5) Rs 846.32 lakhs forFCM injection. Consumables and Strips(2022-23-24) Approved Rs 4360.88 lakhs for each FY 2022- 23 and 2023-24 1) Approved Rs 1721.56 lakhs for the procureent of HB strips for screening of all Pregnant Women

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>for HB levels. HB Strips for PW-235.44 Lakhs., HB Strips for Lactating Women = 211.90 Lakhs., HB Strips for Non Pregnant Non Lactating Women- 1274.22 Lakhs. 2) Approved Hb strips for children between 2-5 Years under AMB by ANM-Rs 391.16 lakhs 3) Approved procurement of HB Strips: for a targeted children of 41.78 lakhs 2 times in a year. The cost of HB strip is Rs. 13/- each 4) Approved Rs 1161.88 lakhs for the procurement of Hb strips for the 44.68 lakhs adolescent (10-19 years) @ Rs 13/each consumables twice a year</p> <p>ASHA Incentives State to ensure for mobilizing WRA and Children (6-69 months) for IFA supplementation compliance and reporting</p> <p>IEC/BCC and Printing Approved Rs 25 lakhs for 2022-23 & RS 26 lakhs for 2023-24</p>
		53	National Deworming Day	780.85	798.02	739.06	739.06	<p>Approved Rs. 739.06 Lakhs for FY 2022-23 and FY 2023-24 Drugs & supplies-</p>

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Approved Rs. 683.06 Lakhs (Approved Rs 75.44 lakhs for children aged(6-60 months)Rs 132. 85 lakhs-children aged (5-10 years) Rs.461.19 lakhs-aolescent aged (10-19 years) Rs 13.58 lakhs for Pregnant women) IEC/Printing - Approved Rs 54.6 lakhs for each year Planning M&E- Approved Rs 1.40 Lakhs for each year
		54	Nutritional Rehabilitation Centers (NRC)	185.45	185.90	185.45	185.90	Approved for Rs. 185.45 Lakhs in FY 2022-23 and Rs. 185.9 lakhs in FY 2023-24 1)Operational cost- Approved Rs. 173.95/- lakhs for 13 twenty bedded = 130 lakhs, 8 ten bedded NRC = 40.0 lakhs and 3.95 lakhs for one new NRC in Vishakhapatnam 2) Capacity building- Approved of Rs. 2.5/- lakhs for FSAM training 3) ASHA Incentives- Approved Rs. 9.0/- lakhs in FY 2022-23 and Rs. 9.45/- lakhs in FY 2023-24 for referral and follow up of SAM children
		55	Vitamin A Supplementation	164.55	172.76	164.55	172.76	Approved Rs.164.55 Lakhs for FY 2022-23 and Rs. 172.76 Lakhs for FY 2023-24 . Drugs & Supplies-

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Approved Rs. 161.99 lakhs IEC/BCC - Approved Rs 2.56 lakhs for each year.
		56	Mother's Absolute Affection (MAA)	181.00	190.55	181.00	182.00	Approved Rs. 181 Lakhs for FY 2022-23 and Rs. 182 Lakhs for FY 2023-24. a) IEC - Approved Rs 10.00 Lakh FY 2022-23 and Rs. 11.00 lakh for FY 2023-24 b) ASHA Incentives: Approved Rs. 171.00 lakh for FY 2022-23 and FY 2023-24
		57	Lactation Management Centers	430.48	138.45	397.80	135.59	FY 2022-23, Infrastructure: New - Approved Rs. 397.8 lakh one time cost for establishment of 13 CLMCs @Rs. 30.6/- lakh per unit. FY 2023-24, Infrastructure: New Approved Rs. 135.59 lakh for the establishment of 13 new LMUs Rs. 125.06/- lakh @ Rs. 9.6/- lakh per unit and recurring cost @ 13 *0.81 = Rs. 10.53/- lakh. The recurring cost is to be shifted under the Operational cost subhead.



FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		58	Intensified Diarrhoea Control Fortnight	170.66	179.20	170.27	170.68	Approved Rs. 170.68 Lakhs for FY 2022-23 and FY 2023-24. 1. Drugs & Supplies- Approved of Rs. 167.71 Lakh for the procurement of 71.98 Lakh ORS sachets and Rs. 0.40684 lakh for procurement of 2.906 Lakh Zn tablets 2) IEC- Approved Rs. 2.56 Lakh for printing of 2 IDCF posters for 25618 health facilities State to ensure head-counts of Under 5 Children by ASHAs as per IDCF Guideline and printing of IDCF formats for IDCF 2022 round.
		59	Eat Right Campaign	0.00	0.00			
		60	Other Nutrition Components	0.00	0.00			
		61	State specific Initiatives and Innovations	0.00	0.00			
RC H.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	81.08	83.15	81.08	77.08	Approved Rs. 81.08 lakhs for FY 2022-23 and Rs. 77.08 Lakhs for the FY 2023-24 for NIDDCP.
RCH Sub Total				54567.35	50950.59	50,035.07	46,669.67	

NDCP Flexi Pool

(In lakhs)

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
ND CP. 1	Integrate d Disease Surveillan ce Program me (IDSP)	63	Implementat ion of IDSP	229.78	223.05	222.15	223.05	1. Diagnostic- Approved Rs. 70.55 lakhs for FY 2022-23 & 23-24. 2. SSRE- Approved Rs. 71.60 Lakhs for FY 22-23 3. Planning & M & E- Approved Rs. 75 Lakhs for FY 22-23 & Rs. 82.63 lakhs for FY 23-24. 4. IEC & Printing- Approved Rs. 5 lakhs for each year . 5. Capacity Building - Approved Rs. 64.87 Lakhs for FY 23-24
ND CP. 2	National Vector Borne Disease Control Program me (NVBDCP)	64	Malaria	1351.48	1038.50	1,342.52	1,204.3 0	Approved Rs.1342.51 Lakhs for FY 2022-23 and Rs. 1204.30 Lakhs for FY 2023-24. 1) Infrastructure- Rs. 28 Lakhs for each year. 2) Equipment- Rs. 18.90 Lakhs for each year 3) Drugs (State)- Rs. 390.64 Lakhs for each year. 4) Diagnostic- Rs. 200.60 Lakhs for FY 2022-23 & Rs. 100.52 lakhs for FY 2023-24. 5) Capacity Building- Rs. 72.80 Lakhs for FY 2022- 23 & Rs. 76.44 lakhs for FY 2023-24. 6) OOC-Rs. 273.18 Lakhs for FY 2022-23 & Rs. 224.94 lakhs for FY 2023- 24 7)IEC & Printing- Rs. 150

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs for each year. 8) Planning & M&E-Rs. 204.40 Lakhs for FY 2022-23 & Rs. 210.86 lakhs for FY 2023-24 9) SRRE- Rs. 4 Lakhs for each year.
		65	Kala-azar	0.00	0.00			
		66	AES/JE	20.80	20.80	5.73	5.73	Approved Rs.5.73 Lakhs for FY 2022-23 & FY 2023-24. 1) Drugs (State)- Rs. 1.33 Lakhs for each year 2) Capacity Building- Rs. 3Lakhs for each year 3)Planning & M&E-Rs. 1.40 Lakhs for each year.
		67	Dengue & Chikungunya	366.17	360.76	360.79	360.79	Approved Rs. 360.79 Lakhs for FY 2022-23 and FY 2023-24 (Drugs & Supplies- Rs, 75.82 Lakhs, Diagnostic- Rs. 171.29 Lakhs, OOC- Rs. 67.68 Lakhs, Planning & M& E- Rs. 13 Lakhs, SSRE- Rs. 33 Lakhs
		68	Lymphatic Filariasis	413.06	413.06	413.06	413.06	Approved Rs. 413.06 Lakhs for FY 2022-23 and FY 2023-24 (Drugs & Supplies- Rs. 10.04 Lakhs, ASHA incentives- Rs. 66 Lakhs, OOC- Rs. 204.66 Lakhs, SSRE- Rs. 121.60 Lakhs
ND CP. 3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	1095.16	1109.76	1,095.16	1,109.76	Approved Rs.1095.16 lakhs for FY 2022-23 & Rs. 1109.76 Lakhs for 2023-24 (Diagnostic-Rs. 8.84 lakhs, Capacity Building- Rs. 42.75 lakhs, ASHA incentive- rs. 876.94

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs, Others including operating costs- Rs. 102.50 lakhs, IEC & Printing - Rs. 64.13 Lakhs)
		70	DPMR Services: Reconstructive surgeries	115.05	115.05	115.05	115.05	Approved Rs. 115.05 lakhs for FY 2022-23 & 2023-24 (DBT- Rs. 12.40 lakhs, Equipment - Rs. 87.05 lakhs, Others including operating costs- Rs. 15.60 lakhs)
		71	District Awards	6.00	6.00	6.00	6.00	Approved Rs.6 lakhs. Others including operating costs- Rs. 6 lakhs for FY 2022-23 & 2023-24.
		72	Other NLEP Components	100.68	100.68	100.68	100.68	Approved Rs. 100.68 lakhs for FY 2022-23 & 2023-24 . 1.)Capacity building incl. training- Rs. 44.19 lakhs, 2)IEC & Printing- Rs. 12.74lakhs, 3) Planning & M&E Rs. 43.75lakhs)
ND CP. 4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	4401.26	5073.33	4,401.26	5,073.33	Approved Rs. 4401.26 for FY 2022-23 and Rs. 5073.33 Lakhs for FY 2023-24.- 1) DBT- Rs. 400 Lakhs for each year. 2) infrastructure- Rs. 50 Lakhs for each year 3) Equipment- Rs. 10.66 Lakhs for each year 4) Dugs- Rs. 52.79 Lakhs for each year. 5) Diagnostic- Rs. 3760.50 Lakhs for FY 22-23 & Rs. 4423.50 Lakhs for FY 23-24.

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								6)Capacity building incl. training-Rs. 53.25 Lakhs for FY 22-23 & Rs. 57.58 Lakhs for FY 23-24 Others including operating costs (OOC)-Rs. 38 Lakhs for FY 22-23 & Rs. 39.30 Lakhs for FY 23-24 SRRE- Rs. 36.06 Lakhs for FY 22-23 & Rs. 39.50 Lakhs for FY 23-24
		74	Nikshay Poshan Yojana	3096.75	3158.55	3,096.75	3,158.55	Approved Rs. 3096.75 lakhs for FY 2022-23 and 3158.55 lakhs for FY 2023-24 for DBT.
		75	PPP	1055.42	1355.89	1,055.42	1,355.89	Approved Rs. 1055.42 lakh for FY 2022- 23 and Rs. 1355.89 lakhs for FY 2023-24. 1) Rs. 240.90lakhs for DBT. 2) Rs. 814.52 lakhs for operating.
		76	Latent TB Infection (LTBI)	136.05	139.66	136.05	139.66	Approved Rs. 136.25 lakhs for FY 2022- 23 and Rs. 139.66 Lakhs for FY 2023-24 for diagnostics.
		77	Drug Resistant TB(DRTB)	363.12	398.88	363.12	398.88	Approved Rs.363.12 lakhs for FY 2022- 23 and Rs.398.88 FY 2023-24. 1) Rs. 50 lakhs for DBT 2) Rs. 8 lakhs for infrastructure works. 3) Rs. 37 lakhs for equipment. 4) Rs. 15.50 Lakhs for Drugs & Supplies 5) Rs. 252.62 lakhs for diagnostics.
		78	TB Harega Desh Jeetega Campaign	191.45	191.45	191.45	191.45	Approved 191.45 lakhs for FY 2022- 23 and FY 2023-24 for IEC and

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								printing.
		79	State specific Initiatives and Innovations	22.50	22.50	22.50	22.50	Approved Rs. 22.50 lakhs for FY 2022-23 and FY 2023- 24 for DBT
ND CP. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	173.42	190.76	173.42	190.76	<p>1. Drugs and supplies (Budget for procurement done by states): Approved Rs 131.05 lakhs for vaccination of HRGs for FY-2022-23 and FY 2023-24 each.</p> <p>2. Capacity building: Approved Rs 3 Lakhs for training of community volunteers for FY 2022-23 and FY 2023-24 each.</p> <p>3. ASHA: Approved Rs 15.6 lakhs for incentives for peer support for FY 2022-23 and FY 2023-24 each.</p> <p>Approved of Rs 10 Lakh for Outreach activity for FY 2023-24 only.</p> <p>4. IEC & Printing: Approved Rs 20 Lakhs for IEC for FY 2022-23 and Rs27.34 Lakhs FY 2023-24 each.</p> <p>5. Planning M&E : Approved Rs 3.77 Lakhs for SVHMU cost of Travel for supervision (Rs 1 Lakh) & SVHMU MeetingCost/Contingency (Rs 2.77 Lakhs) FY 2022-23 and FY 2023-24 each.</p>

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		81	Screening and Testing through facilities	482.50	530.75	482.50	530.75	1. Diagnostics: Approved Rs 466.00 Lakhs for procurement of kits, consumables and sample transport for FY 2022-23 and Rs 514.25 lakhs for FY 2023-24. 2. Capacity Building : Approved Rs 2.5 lakhs for training of Lab Technicians for FY 2022-23 and FY 2023-24 each. 3. IEC & Printing: Approved Rs 13 lakhs for printing/IEC for FY 2022-23 and FY 2023-24 each. 4. Approved Rs 1 Lakh for State Lab for meeting cost and contingency for FY 2022-23 and FY 2023-24 each.
		82	Screening and Testing through NGOs	0.00	0.00			
		83	Treatment	335.44	368.98	335.44	368.98	1. Drugs and Supplies (Central Supplies-Kind Grant) : Approved Rs 218 Lakhs for Drugs for FY 2022-23 and Rs 251.54 Lakhs for FY 2023-24. 2. Drugs and supplies (Budget for procurement done by states): Approved Rs 99.44 Lakhs for procurement of HBIG by the state for FY 2022-23 and FY 2023-24 each. 3. Capacity Building: Approved Rs 4 Lakhs for

FMR Code	Program me/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Training of MO (Rs 2.5 Lakhs), peer support(Rs 0.5 Lakhs), Pharmacist Rs(0.5 Lakhs) and DEO Rs (0.5 Lakhs) for FY 2022-23 and FY 2023-24 each. 4 Approved Rs 14 Lakhs for MTC (Rs 9 Lakhs) &TC (Rs 5 Lakhs) meeting Cost /Contingency for FY 2022-23 and 2023-24 each.
ND CP. 6	National Rabies Control Programme (NRCP)	84	Implementat ion of NRCP	156.77	140.67	156.77	140.67	2022-23 -Rs. 156.77 Lakhs Approved Capacity building incl. training-Rs. 21.50 Lakhs Approved Others including operating costs (OOC)-Rs. 57.40 Approved IEC & Printing-Rs. 49.25 Lakhs Approved Planning & M&E- Rs. 28.62 Lakhs Approved 2023-24-Rs. 140.67 Lakhs Approved Capacity building incl. training-Rs. 21.50 Lakhs Approved Others including operating costs (OOC)-Rs.41.30 is Approved IEC & Printing-Rs. 49.25 Lakhs Approved Planning & M&E- Rs. 28.62 Lakhs Approved.
ND CP. 7	Program me for Preventio n and Control of Leptospirosis	85	Implementat ion of PPCL	46.50	46.50	46.50	46.50	2022-23 -Rs. 46.5 Lakhs Approved Diagnostics -Rs. 26 Lakhs Approved Capacity building incl. training-Rs. 20.50 Approved.



FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	(PPCL)							2023-24-Rs. 46.5 Lakhs Approved Diagnostics -Rs. 26 Lakhs Approved Capacity building incl. training-Rs. 20.50 Approved
ND CP. 8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0.00				
NDCP Sub Total				14159.36	15005.58	14122.32	15156.33	

NCD Flexi Pool

(In Lakhs)

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	400.00	450.00	400.00	450.00	Approved Rs. 400 lakhs for FY 2022-23 and Rs. 450 for FY 2023-24 for Drugs& Supplies (State)
		88	Cataract Surgeries through NGOs	1862.50	1975.25	1,862.50	1,975.25	Approved Rs. 1862.50 Lakhs for FY 2022-23 and Rs. 1975.25 Lakhs for FY 2023-24 for operating cost
		89	Other Ophthalmic Interventions through facilities	65.00	65.00	65.00	65.00	Approved Rs. 120 Lakhs for FY 2022-23and FY 2023-24 for equipment.
		90	Other Ophthalmic Interventions through NGOs	400.00	400.00	400.00	400.00	Approved Rs400 Lakhs for FY 2022-23and FY 2023-24 for Operating Cost.



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		91	Mobile Ophthalmic Units	0.00	0.00			
		92	Collection of eye balls by eye banks and eye donation centres	131.00	132.00	131.00	132.00	Approved Rs. 131 Lakhs for FY 2022-23 and Rs. 132 Lakhs for FY 2023-24 for operating cost
		93	Free spectacles to school children	238.00	252.00	238.00	252.00	Approved Rs. 238 Lakhs for FY 2022-23 and Rs. 252 Lakhs for FY 2023-24 for operating cost
		94	Free spectacles to others	3360.00	3920.00	3,360.00	3,920.00	Approved Rs.3360 Lakhs for FY 2022-23 and Rs. 3920 Lakhs for FY 2023-24 for operating cost
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	2206.00	120.00	2,206.00	120.00	Approved Rs.2206 Lakhs for FY 2022-23 and Rs. 120 Lakhs for FY 2023-24 for Equipment
		96	Other NPCB+VI components	42.00	48.00	42.00	48.00	Approved Rs.42 Lakhs for FY 2022-23 and Rs. 48 Lakhs for FY 2023-24. 1.) Rs. 2 Lakhs for Capacity Building 2.) Rs. 20 Lakhs for IEC & Printing 3.) Rs. 20 Lakhs for Planning & M&E
NC D.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	1395.32	1251.20	1,395.32	1,251.20	Approved Rs. 1395.32 lakhs for FY 22-23 and Rs. 1251.20 Lakhs for the ff activities: 2022-23: New work- Rs. 81 Lakhs, Equipemnt- Rs. 87.40 Lakhs, Drugs & Supplies- Rs. 425 Lakhs, Capacity building incl. training- Rs.95.50 Lakhs, Others including

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								operating costs(OOC)- Rs. 467.60 Lakhs, IEC & Printing- Rs. 187.82 Lakhs, Planning & M& E- Rs. 51 Lakhs . 2023-24- Drugs & Supples- Rs. 425 Lakhs, Capacity building incl. training- Rs119.78 Lakhs, Others including operating costs(OOC)- Rs. 467.60 Lakhs, IEC & Printing- Rs. 187.82 Lakhs, Planning & M& E- Rs. 51 Lakhs
		98	State specific Initiatives and Innovations	0.00	0.00			
NC D.3	National Programme for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DH	67.60	56.60	67.60	56.60	Approved Rs. 28.00 lakhs for 22-23 for 4 SDH upgraded as DH for physiotherapy unit for procurement as per list annexed, & Rs. 17.00 lakhs 23-24 for maintenance of equipments @1.00 lakhs /DH for 17 DHs. Approved Rs. 13.60 lakhs for each year 22-23 & 23-24 for 3 days CGA modules Trainings of MO & S.N. at all 17 DHs. Approved Rs. 26.00 lakhs for each year 22-23 & 23-24 under IEC & Printing for celebration of IDOP at all districts for conducting multispecialty camps (with provision of



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Geriatrician, Orthopedic, Ophthalmology, ENT, Dental, Neuro & Psychiatry etc.) for comprehensive geriatric assessment for 15 days in the month of October at DH level covering at least 1000 elderly per district.
		100	Geriatric Care at CHC/SDH	248.90	231.90	248.90	212.40	Approved Rs. 180.50 lakhs proposed for 22-23 for 23 CHC upgraded as SDH for establishment of Geriatric wards (10 bedded renovated) including physiotherapy unit & procurement of MRW kit for 195 SDH/CHCs as per list annexed. Approved -Rs. 144.00 lakhs 23-24 for maintenance of equipments @0.50 lakhs /CHC for 228 SDH/CHCs. Approved Rs. 68.40 lakhs for each year 22-23 & 23-24 for 3 days CGA modules Trainings of MO & S.N. at all CHCs.
		101	Geriatric Care at PHC/ SHC	0.00	0.00			
		102	Community Based Intervention	0.00	0.00			
		103	State specific Initiatives and Innovations	0.00	0.00			
NC D.4	National Tobacco Control Programme	104	Implementation of COTPA - 2003	219.26	228.81	219.26	219.90	Approved Rs. 219.26 lakhs for FY 2022-23 & Rs. 219.90 Lakhs for FY 2022-24.



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	e (NTCP)							1) Capacity Building inclusive training- Rs. 27.40 Lakhs, 2) OOC- Rs. 92.40 Lakhs. 3) IEC & Printing- Rs. 99.46 lakhs
		105	Implementation of ToEFI guideline	100.60	100.60	100.60	100.60	Approved Rs. 100.60 Lakhs for FY 2022-23 & 2023-24
		106	Tobacco Cessation	60.30	52.00	60.30	52.00	Approved Rs. 60.30 lakhs for FY 2022-23 & Rs. 52 Lakhs for FY 2022-24. 1) Infrastructure (New works- Rs. 10 lakhs. Drugs & supplies(State)- Rs. 42.50 Lakhs, 3)OOC- Rs. 7.80 Lakhs
NC D.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	511.60	228.60	217.50	189.50	FY. 2022-23 Rs. 28 lakhs Approved for equipment for 4 Upgraded DH @ Rs. 6 lakhs. Rs. 255 lakhs Approved for COPD equipment for 17 DH @Rs. 15 lakhs and may be shifted to Other NPCDCS Component. :State is advised to undertake gap assessment and hold competitive bidding for value-based procurement Rs. 130 lakhs Approved for Drugs and supplies for 13 DH @Rs. 10 lakhs Rs. 39.10 lakhs Approved for COPD Drugs for 17 DH @Rs. 2.30 lakhs and may be shifted to Other NPCDCS Component Rs. 17 lakhs Approved for Contingency at 17 DH per

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								year @Rs. 1 lakh Rs. 42.50 lakhs Approved for Transportation at 17 DH per year @ Rs. 2.5 lakh FY 2023-24 Rs. 130 lakhs Approved for Drugs and supplies for 13 DH @Rs. 10 lakhs Rs. 39.10 lakhs Approved for COPD Drugs for 17 DH @Rs. 2.30 lakhs and may be shifted to Other NPCDCS Component. Rs. 17 lakhs Approved for Contingency at 17 DH per year @Rs. 1 lakh Rs. 42.50 lakhs Approved Transportation at 17 DH per year @ Rs. 2.5 lakh
		108	NCD Clinics at CHC/SDH	378.96	300.96	378.96	72.96	FY 2022-23 Rs.306 lakhs Approved for equipment for 51SDH @Rs.6 lakhs. Rs. 72.96 lakhs Approved for Transportation at 177 CHC and 51 SDH @Rs. 32000 FY 2023-24 Rs. 72.96 lakhs Approved for Transportation at 177 CHC and 51 SDH @Rs. 32000
		109	Cardiac Care Unit (CCU/ICU) including STEMI	65.00	85.00	65.00	65.00	Approved Rs. 65 lakhs for Drugs and supplies for 13 CCUs @Rs. 5 lakhs for FY 2022-23 & 2023-24
		110	Other NPCDCS Components	5123.29	5475.92	5,417.3	4,762.62	FY 2022-23 Rs. 330 lakhs



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
						8		<p>Approved for equipment for cancer care for 4 upgraded DH and 51 SDH @ 6 lakhs.</p> <ul style="list-style-type: none"> ○ Rs. 340 lakhs Approved for Drugs and supplies for cancer care at 17DH+51SDH @ Rs.5 lakhs for each year ○ Rs. 426.25 lakhs Approved for Consumables at PHC for 1705 PHC @Rs. 25000/- for each year ○ Rs. 1864.5 lakhs Approved for Consumables at SC for 7458 SC @Rs. 25000/- for each year ○ Rs. 1044.12 lakhs Approved for PBS Consumables for 7458 SC @ RS. 14,000/- for each year ○ Rs. 84.94 lakhs Approved for FY 22-23 and Rs. 106.18 lakhs Approved for FY 23-24 for Training of Mos, MLHPS, ANM, ASHA ○ Rs. 26 lakhs Approved for Training for COPD, NAFLD, STEMI, IHCI, Stroke for each year ○ Rs. 511.50 lakh Approved for 1705 PHC @ Rs. 30,000 for PHC Contingency for each year ○ Rs. 25.67 lakhs Approved for IEC activities for each year

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<ul style="list-style-type: none"> ○ Rs. 291.30 lakhs Approved for 1942 for Printing of NCD Modules for each year ○ Rs. 91 lakhs Approved for printing of Operational guidelines and IHCI Modules for FY 22-23 ○ Rs. 10 lakhs Approved for Prog & Mgmt cost for State NCD Cell for each year ○ Rs. 78 lakhs (13 Distt. X Rs. 6 lakhs) Approved for Prog & Mgmt cost for Distt. NCD Cell for each year ○ Rs. 255 lakhs (proposed under DH level) Approved for COPD equipment for 17 DH @Rs. 15 lakhs ○ Rs. 39.10 lakhs (proposed under DH level) Approved for COPD Drugs for 17 DH @Rs. 2.30 lakhs for each year
		111	State specific Initiatives and Innovations	0.00	0.00			
NC D.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	4461.16	4824.74	4,461.16	4,824.74	Approved Rs. 4461.16 lakhs for FY 2022-23 & Rs.4824.74 Lakhs for FY 2023-24 for OOC (15600 sessions* INR 1262.1/session cost) + (25200sessions *INR 989/session cost)}



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		113	Peritoneal Dialysis Services	624.00	624.00	624.00	624.00	Approved Rs. 624 lakhs for FY 2022-23 & FY 2023-24 for OOC State has proposed INR 624Lakhs (Rs. 26000/patient * 200 patient *12 Month) through three teaching hospitals at Vishakhapatnam, Tirupathi and Guntur
NC D.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementatio n of NPCCHH	222.71	232.01	222.71	231.81	Approved-Rs 222.71 Lakhs for FY 2022-23 & Rs 231.81 Lakhs for FY 2023-24. 1) Rs. 10 Lakhs for Infrastructure for each year 2) Rs. 47.74 Lakhs for capacity building for each year 3) Rs. 94lakhs for OOC for FY 2022-23 & Rs. 103.10 for FY 23-24 4) Rs. 59.47 lakhs for IEC & printing for each year. 5) Rs. 9.50 lakhs for Planning & M&E 6) Rs. 2 Lakhs for SRRE
NC D.8	National Oral health programm e (NOHP)	115	Implementatio n at DH	53.80	50.80	53.80	50.80	Approved Rs. 53.80 lakhs for FY 2022-23 & Rs. 50.80 lakhs FY 2023-24. 1) Rs. 10.20 lakhs for equipment for FY 2022- 23 & Rs.7.20 Lakhs for FY 2023-24. 2) Rs.30.60 lakhs for diagnostics and consumables for each year for FY 2022-23 & FY 2023-24. 3) Rs. 13 lakhs for IEC &

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								printing for each year.
		116	Implementation at CHC/SDH	614.28	584.28	623.28	584.28	Approved Rs. 623.28 lakhs for FY 2022-23 & Rs. 584.28 lakhs FY 2023-24. 1) Rs. 39 lakhs for equipment for FY 2022-23. 2) Rs. 68.40 Lakhs for Drugs & Supplies for each year 3) Rs.167.40 lakhs for diagnostics for each year 4) Rs. 95.5 Lakhs for capacity building for each year.5) Rs. 187.32 lakhs for OOC for each year. 6) Rs. 65.66 lakhs for IEC & printing for each year.
		117	Mobile Dental Units/Van	0.00	0.00			
		118	State specific Initiatives and Innovations	0.00	0.00			
NC D.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	246.11	206.11	184.61	144.61	Approved Rs. 40.00 Lakhs for establishment of palliative care wards at 4 Sub District Hospital (1. Paderu, Vishakapatnam District now in newly formed ASR district, 2. Paravatipuram, Vizianagram district now in newly formed Manyam district, 3. Tanuku, West Godavari district, 4. Madanpalle, Chittoor district now in newly



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>formed Annamayya district.) to be upgraded as District Hospitals @ 10.00 lakhs per ward for 2022-23.</p> <p>Approved Rs. 85.00 Lakhs for Procurement of Drugs to 17 palliative care wards X 5 lakhs=85.00 lakhs (13 District Hospitals 4 Sub District Hospitals for 2022-23 and 2023-24.</p> <p>Approved Rs. 34.00 Lakhs for Training under NPPC to all MOs,SN and Multitask workers at DH, SDH, CHCs for 2022-23 and 2023-24.</p> <p>Approved Rs. 25.61 Lakh for IEC activities at each of the 17 DH including printing and supply of NPPC posters /Charts/audiovisual IEC material to all health facilities and schools for 2022-23 and 2023-24.</p>
NC D.1 0	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	151.02	151.02	96.30	96.30	<p>Approved Rs. 96.30 lakhs for FY 2022-23 & FY 2023-24. 1) Rs. 54 Lakhs for Drugs & Supplies 2) Rs. 4.50 Lakhs forDiagnostics 3) Rs. 27 Lakhs for IEC activities 4) Rs. 10.80 Lakhs for Planning & M&E</p>
NC D.1 1	National Programme for Prevention and	121	Screening of Deafness	165.25	169.25	165.25	169.25	<p>Approved Rs. 165.25 lakhs for FY 2022-23 & Rs. 169.25 lakhs FY 2023-24. 1) Rs. 119.78 lakhs for</p>



FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Control of Deafness (NPPCD)							capacity building 2) Rs. 45.47 lakhs for IEC & printing.
		122	Management of Deafness	0.00	0.00			
		123	State Specific Initiatives	0.00	0.00			
NC D.1 2	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units	0.00	0.00			
		125	Support for Emergency Trauma Care	0.00	0.00			
NC D.1 3	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	0.00	0.00			
NCD Sub Total				23413.66	22216.05	23,306.43	21,070.82	

Health System Strengthening (HSS) - Urban

(In Lakhs)

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS (U). 1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	2328.39	2555.69	1,959.39	2,149.79	FY 22-23 Diagnostics 1.State to utilise 15th FC for this activity Rs 369 L Drugs and supplies 1.Approved Rs 1904.04 L for procurement of drugs for 369 UPHC @Rs 43000



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								per UPHC for 12 months as per ROP 21-22 2. Approved Rs 55.35 L for IEC & printing FY 23-24 Diagnostics 1.State to utilise 15th FC for this activity Rs 405.90 L: Drugs and supplies 1.Approved Rs 2094.44 L for procurement of drugs for 369 UPHC @Rs 473001 per UPHC for 12 months as per ROP 21-22 2. Approved of Rs 55.35 L for IEC & printing
		128	Wellness activities at HWCs-Urban	88.56	97.42	88.56	97.42	OOO- Approved f Rs 88.56 L for FY 22-23 & Rs. 97.42 alkhs for FY 23-24 for yoga sessions at 369 UPHC 1.s in- house@10 sessions per month per UPHC @Rs.200/- per session for 12 months as per norms ((369 X 200 X 10 X 12)- Rs.88.56 lakhs) FY 23-24 1.Approved Rs 97.42 L to conduct Yoga sessions at 369 UPHCs @10 sessions per month per UPHC @Rs.220/- per session for 12 months (369 X 220 X 10 X 12= Rs.97.42 lakhs)
		129	Teleconsultation	369.00	132.84	369.00	132.84	FY 22-23 Approved Rs 369 L for FY



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			facilities at HWCs- Urban					22-23 & Rs 132.84 L for FY 23-24 for teleconsultation as recurring cost at UPHC as per norms
HSS (U). 2	Communi- ty Engagem- ent	130	ASHA (including ASHA Certification and ASHA benefit package)	1533.19	1473.35	1,533.19	1,473.35	<p>Approved Rs. 1533.19 Lakhs for FY 22-23 & Rs. 1473.35 Lakhs for FY 2023-24</p> <p>1. Drugs & Supplies- Approved Rs 17.21 L for replenishment of HBNC kits for 5735 ASHAs as per norms for FY 2022-23 & 2023-24</p> <p>2. Capacity building including training- Approved Rs 59.84 L for training of ASHA of induction training & module 6 & 7 as per norms for FY 2022-23 & FY 23-24</p> <p>3. ASHA incentives- Approved Rs 1424.59 L as ASHA incentives for FY 2022-23 & 2023-24</p> <p>4. OOC- Approved Rs 28.68 L for 5735 ASHA uniforms for FY 2022-23 & 2023-24</p> <p>5. IEC & Printing- Approved Rs 2.87 L for 5735 ASHA dairies for FY 2022-23 & 2023-24</p>
		131	MAS	522.00	522.00	522.00	522.00	OOC- Approved Rs 522 L as untied grant for 10440 MAS for FY 22-23 & 23-24



FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		132	JAS	0.00	0.00			
		133	RKS	0.00	0.00			
		134	Outreach activities	442.80	487.08	442.80	487.08	OOO- Approved Rs 442.80 L in FY 22-23 & Rs.487.08 L in FY 23-24 for conducting specialist camps at 369 UPHCs particularly in Slum & Vulnerable areas
		135	Mapping of slums and vulnerable population	11.07	11.07	11.07	11.07	OOO- Approved Rs. 11.07 lakhs for FY 22-23 & FY 23-24 for updating the mapping of Slum and Vulnerable population for 369 UPHCs
		136	Other Community Engagement Components	393.50	393.50	393.50	393.50	OOO- Approved Rs 393.50 L for conducting of 3935 UHSNCs for FY 22-23- & FY 23-24
HSS (U). 3	Public Health Institutions as per IPHS norms	137	Urban PHCs	688.40	71.90	633.06	52.56	Ongoing Activity:- FY 2022-23 : a. Approved Rs. 247.50 lakhs for rent of 165 UPHCs @15000/-per month for 10 months b. SRRE.Approved Rs. 0.60 L. c. Capacity Building- Rs.15.96 L Approved for seven batches of Internal Assessors Training (with 60 participants in each batch) @ Rs. 2.66 L per training. d. Approved Rs.369 Lakhs (INR 1Lakhs/UPHC) is for procurement of equipment and furniture of 369 UPHC. FY 2023-24 : a. Approved for a total amount of Rs. 36.00 lakhs

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								rent for 20 UPHCs buildings @15000/-per month per each UPHC. b. SRRE.Approved Rs. 0.60 L proposed under SRRE. c. Capacity Building- Rs.15.96 L Approved for seven batches of Internal Assessors Training (with 60 participants in each batch) @ Rs. 2.66 L per training.
		138	Urban CHCs and Maternity Homes	0.00	0.00			
HSS (U). 4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	92.25	101.47	92.25	92.25	SSRE- Rs. 92.25 L for traversing gaps in 369 U-PHCs for FY 2022-23 & 2023-24
		140	Kayakalp	167.32	167.32	167.32	167.32	Approved Rs.167.32 L for FY 22-23 & 23-24 for Kayakalp under NUHM a) OOC -Rs. 117.50 L for Kayakalp awards of 13 winner U-PHCs for FY 22-23 & 23-24 b) SRRE_ Rs. 49.82 L for Kayakalp assessments of 369 U-PHCs for FY 22-23 & 23-24
		141	Swacch Swasth Sarvatra	0.00	0.00			
HSS (U). 5	HRH	142	Remuneration for all NHM HR	0.00	0.00	9,263.50	9,756.84	Budget proposed for Remuneration of NUHM HR has been shift from SI. NO. 185 Approved 1745 positions



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>of service delivery staff and 63 programme management staff as per discussion in NPCC. Details of posts Approved are provided in the HR annexure.</p> <p>Lumpsum amount of Rs. 531.36 lakhs in FY 2022-23 and Rs 573.87 lakhs for FY 2023-24 is Approved for support staff. Rs 664.20 lakhs in FY 2022-23 and Rs 717.34 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms.</p> <p>Approved Annual Increment as per the principles mentioned in the HR Annexure.</p> <p>State has proposed for EPF for all NHM employee. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any</p>

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>other staff engaged @ Rs 15000 pm or less after 1st April 2015. EPF is not Approved for other NHM staff. State may do so from its own budget. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No. G. 27034-8/2015-NHM(F)). The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>All the positions are Approved for FY 2022-23. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p>
		14 3	Incentives(Al lowance, Incentives,	0.00	0.00			

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			staff welfare fund)					
		144	Incentives under CPHC	0.00	0.00			
		145	Costs for HR Recruitment and Outsourcing	0.00	0.00			
HSS (U). 6	Technical Assistance	146	Planning and Program Management	135.00	136.20	135.00	136.20	Approved
HSS (U). 7	Access	147	PPP	0.00	0.00			
HSS (U). 8	Innovation	148	State specific Programme Innovations and Interventions	0.00	0.00			
HSS (U). 9	Untied Grants	149	Untied Fund	522.00	522.00	522.00	522.00	OOO- Approved Rs 522 L as untied fund maintenance of UPHC for FY 2022-23 & FY 2023-24 (204 Govt building & 165 rented building UPHCs)
NUHM Sub Total				7293.48	6671.84	16,132.64	15,994.22	

Health System Strengthening (HSS) Rural

(In Lakhs)

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS. 1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	2819.23	2355.24	800.39	336.34	<p>Approved Rs.800.39 lakh for FY 22-23 and Rs. 336.34 lakh for FY 23-24 for following.</p> <p>1. Drug and supplies for 6313 SHC- HWCs for each year- shifted to S. No. 180</p> <p>2. Approved Rs 151.51 L for 6313 SHC-HWC for Operational Cost for each year (As per state proposal)</p> <p>3. Approved Rs 43.70 L for Capacity building for each year</p> <p>4. IEC & printing- Approved Rs 527.12 L for FY 22-23 & Rs. 63.13 L for FY 23-24</p> <p>Planning & Monitoring and evaluation- Approved Rs 78 L for HWC Adoption by Medical College for each year.</p>
		151	Wellness activities at HWCs- Rural	757.56	757.56	757.56	757.56	<p>OOO-Approved Rs 757.56 L for conducting Yoga and Wellness activities at 6313 HWC for each year.</p>
		152	Teleconsulta	40.50	40.50			<p>OOO-Approved Rs 40.50 L</p>



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			tion facilities at HWCs-Rural			40.50	40.50	for teleconsultation for 27 Hubs for each year.
		153	CHO Mentoring	114.20	114.20	114.20	114.20	Capacity Building- Approved Rs 28.31 Lakhs for each year for CHO Mentoring.
HSS. 2	Blood Services & Disorders	154	Screening for Blood Disorders	130.00	130.00	130.00	130.00	Diagnostic- Rs 130 lakh (FY 2022-23 and FY 2023-24) is Approved
		155	Support for Blood Transfusion	10.50	11.00	10.50	11.00	IEC & Printing- Rs 10.50 lakhs for FY 2022-23 and Rs 11 lakhs for FY 2023-24 is Approved
		156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	1224.20	200.00	1,224.20	200.00	Rs 1224.20 lakhs in FY 2022-23 and Rs 200 lakhs in FY 2023-24 is Approved . Equipment- Rs. 1024 Lakhs Approved in BB-172, BSU-175, BCSU-127. OOC- Rs. 200 Lakhs Approved
		157	Blood collection and Transport Vans	46.80	46.80	46.80	46.80	OOC- Rs 46.8 lakhs is Approved for maintenance and upkeep of 1 for 12 months
		158	Other Blood Services & Disorders Components	1555.79	1907.88	1,555.79	1,907.88	Rs 1555.79 lakhs (FY 2022-23) and Rs 1907.88 lakhs (FY 2023-24) is Approved for provision of drugs and supplies for blood related disorders as per NPCC Decision for 4383 beneficiaries. (Thalassemia & Sick cell-2912, Haemophilia-177, Factor 8 cases- 1225, Inhibitor cases-69)



FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS. 3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	1501.76	1174.15	1,501.74	974.13	<p>Approved Rs 1501.76 Lakh: for FY 22-23 and Rs. 974.13 Lakhs for FY 23-24-</p> <p>1.Approved Rs 111.05 L for FY 22-23 & Rs. 148.06 Lakhs for FY 23-24 for Drugs & Supplies(Replenishment of HBNC kits for 37017 ASHA's)</p> <p>2. Approved Rs. 409.50 Lakhs for Capacity building for FY 22-23</p> <p>3.Operating cost -Approved Rs 193.60 L for FY 22-23 & Rs. 30.62 Lakhs for FY 23-24</p> <p>4.IEC & printing: Approved Rs 18.50 L for FY 22-23 & Rs. 25.91 Lakhs for FY 23-24</p> <p>5. Approved Rs 769.54 L for mobile recharge for 42752 ASHA @ Rs 150 per ASHA as per ROP 21-22</p>
		160	VHSNC	1979.31	1979.31	1,979.31	1,979.31	<p>Approved Rs 1313 L for FY 22-23 & 23-24 as Untied funds to the VHSNCs @ Rs. 10,000/- (Rs. 10,000/- X 13,130 = 13,13,00,000/-)</p> <p>Approved Rs 666.30 L for 37017 ASHAs for attending VHSNC monthly meeting @ Rs.150/- per month for 12 months for FY 22-23 & 23-24</p>

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		161	JAS	1262.60	1262.60	1262.60	1262.60	OOC- Approved Rs 1262.60 L for 6313 as untied fund for each year
		162	RKS	0.00	0.00			
		163	Other Community Engagements Components	7329.37	7329.37	7,329.35	7,329.37	FY 22-23 Approved Rs 7329.37 L for 37017 ASHAs as ASHA incentive for FY 22-23 & FY 23-24
HSS. 4	Public Health Institutions as per IPHS norms	164	District Hospitals	0.00	0.00			
		165	Sub-District Hospitals	0.00	0.00			
		166	Community Health Centers	0.00	0.00			
		167	Primary Health Centers	0.00	0.00			
		168	Sub-Health Centers	0.00	0.00			
		169	Other Infrastructure / Civilworks/expansion etc.	0.00	0.00			
		170	Renovation/ Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant					
HSS. 5	Referral Transport	171	Advance Life Saving Ambulances	7531.20	7531.20	7,531.20	7,531.20	Approved Rs 7531.20 lakhs for operational cost of 523 ALSs @ unit cost of Rs 1.20 Lakhs per month for FY 22-23 & FY 23-24 with the conditionality that

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>a. Proper log book for patient's transport and service of vehicle shall be maintained.</p> <p>c. Average calls received per day and per month</p> <p>d. Total Average Handling Time (AHT) per call</p> <p>e. Percentage of dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month</p> <p>f. Minimum and maximum no. of trips per ambulance</p> <p>g. No. of trips and total kms travelled per day for each ambulance</p> <p>h. Average breakdown time in a month for each ambulance</p> <p>i. Percentage of EMTs trained, their type and duration of training.</p>
		172	Basic Life Saving Ambulances	1764.00	1764.00	1,764.00	1,764.00	<p>Approved Rs 1764 lakhs in FY 22-23 and FY 23-24 for operational cost of 105 BLSS @ unit cost of Rs 1.40 Lakhs per month with the conditionality:</p> <p>a. Proper log book for patient's transport and service of vehicle shall be maintained.</p> <p>c. Average calls received per day and per month</p> <p>d. Total Average Handling Time (AHT) per call</p> <p>e. Percentage of dropped, missed, silent, abandoned, valid incomplete, noise/</p>



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								disturbance calls of the total calls/month f. Minimum and maximum no. of trips per ambulance g. No. of trips and total kms travelled per day for each ambulance h. Average breakdown time in a month for each ambulance i. Percentage of EMTs trained, their type and duration of training.
		173	Patient Transport Vehicle	0.00	0.00			
		174	Other Ambulances	1496.02	1643.29	1,496.02	1,496.02	<p>Ongoing Activity</p> <p>Activity-1. Approved a total amount of Rs 933.92 lakhs in FY 22-23 and Rs 933.92 lakhs in FY 23-24 for 122 Feeder Ambulances which are functioning in tribal areas. The budget proposed is for operational expenditure of 122 feeder ambulances @ Rs.63,792 per feeder ambulance per month for 12 months.</p> <p>Activity-2.Approved a total amount of Rs 562.10 lakhs in FY 22-23 and in FY 23-24 for 102 special ambulances @ Rs. 42,923 for 12 months in tribal areas for mothers who need specialty care and other medical emergencies</p>



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								are referred to the designated referral centers such as CHCs, DHs & THs. For referrals, 102 Ambulances are functioning in ITDA Seethampeta (13), ITDA Parvathi puram (7), ITDA Paderu (49), ITDA RC Varam (16), ITDA Chinttoor(5), ITDA KR Puram(5) and ITDA Srisailam(7) areas on the conditionality that state will monitor the performance or each vehicle.
HSS. 6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	3505.56	3572.80	3,505.56	3,542.64	Total budget of Rs. 3500.56 Lakhs Approved as follows: 1. CapacityBuilding- Rs.25.16 Lakhs for training and capacity building for FY 2022-23 2. Rs. 43.68 L for IEC & priniting for FY 22-23 & FY 23-24 3. SSRE- Approved Rs. 5 Lakh for FY 2022-23 and 2023- 24 to conduct Research on Quality Assurance 4. OOC- Rs. 3431.72 Lakhs for FY 22-23 & 23-24
		176	Kayakalp	1354.62	1354.62	900.96	900.96	Approved Rs. 900.965 L for FY 2022-23 & 23-24 a) Capacity Building- Rs.6.96 L for FY 22-23 & 23-24 b) OOC- Rs. 894 L for FY



FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								22-23 & 23-24
		177	Swacch Swasth Sarvatra	13.50	13.50	13.50	13.50	OOO- Approved Rs. 13.50 L under SSS for FY 22-23 & 23-24
		178	Comprehensive Grievance Redressal Mechanism	0.00	0.00			
		179	PPP	0.00	0.00			
		180	Free Drugs Services Initiative	0.00	0.00	2018.90	2018.90	.Approved Rs 2018.9 L for FY 22-23 & FY 23-24 for drug and supplies for 6313 SHC- HWCs for each year .Shifted from S. NO. 150
HSS. 7	Other Initiatives to improve access	181	Free Diagnostics Services Initiative	10368.98	10514.27	10,368.97	10,514.27	Approved Rs. 10368.98 Lakhs for FY 2022-23 and Rs. 10514.27 Lakhs for FY 2023-24, 1.Approved Rs. 7776 Lakhs for procurement of lab reagents and chemicals for DH, AH, CHC, PHC and HWC based on gap analysis. 2.Approved .Rs. 330.48 Lakhs for Teleradiology services @INR 54/scan for 612000 beneficiaries. 3)Approved.Rs. 1584.69 Lakhs for CT scan services services @ Rs. 1066.66/scan and Rs. 1465/scan for 74400 and 54000 beneficiaries respectively. 4) Approved Rs. 677.80 Lakhs for MRI

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								services @Rs. 3138/scan for 21600 beneficiaries.
		182	Mobile Medical Units	1246.20	1246.20	1,246.20	1,246.20	Approved Rs 1246.20 lakhs for FY 22-23 and FY 23-24 for operational cost of 67 already operational MMUs @ unit cost of Rs 1.55 Lakhs per month with the conditionality that state will phase out the MMUs in coming years.
		183	State specific Programme Interventions and Innovations	0.00	0.00			
HSS. 8	Inventor y management	184	Biomedical Equipment Management System and AERB	5600.00	5600.00	5,600.00	5,600.00	Approved Rs. 5600Lakhs (8% of INR 70000 Lakhs) for each year
HSS. 9	HRH	185	Remuneratio n for all NHM HR	87239.47	98407.24	34,767.87	37,680.43	State has proposed for remuneration for NRHM HR, NUHM HR and IM. Budget proposed for Remuneration of NUHM HR has been shifted to SI. NO. 142. There seems to be a duplication of remuneration for CHOs, the same has been shifted to SI. NO. 187 Approved 7764 positions of service delivery staff and 599 programme management staff as per discussion in NPCC. Details of posts Approved are provided in the HR

FMR Code	Program me/ Theme	S.N o.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>annexure.</p> <p>Lumpsum amount of Rs. 1,843.93 lakhs in FY 2022-23 and Rs 1,991.44 lakhs for FY 2023-24 is Approved for support staff. Rs 656.59 lakhs in FY 2022-23 and Rs 712.36 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant state govt norms. Approved Annual Increment as per the principles mentioned in the HR Annexure.</p> <p>State has proposed for EPF for all NHM employee. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. EPF is not Approved for other NHM staff. State may do so from its own budget. The State Administrative Officer</p>

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No. G. 27034-8/2015-NHM(F)). The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>All the positions are Approved for FY 2022-23. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure.</p> <p>The approvals will continue in FY 2023-24 based on mid-term assessment (if any).</p>
		186	Incentives(Allowance, Incentives, staff welfare fund)	0.00	0.00			
		187	Remuneration for CHOs	18939.00	18939.00	18,939.00	18,939.00	Approved Rs 18939 L as remuneration for 6313 CHOs @ Rs 25,000 per CHO per month for 12

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								months for FY 22-23 & FY 23-24
		188	Incentives under CPHC	15151.20	15151.20	1,515.20	1,515.20	1.Approved Rs 3787.80 L as TBI(SHCs) for 6313 functional HWC & Rs 11363.40 L as Performance based incentives for 6313 CHOs for FY 22-23 & FY 23-24
		189	Costs for HR Recruitment and Outsourcing	0.00	0.00			
		190	Human Resource Information Systems (HRIS)	0.00	0.00			
HSS. 10	Enhancing HR	191	DNB/CPS courses for Medical doctors	0.00	0.00			
		192	Training Institutes and Skill Labs	0.00	0.00			
HSS. 11	Technical Assistance	193	SHSRC / ILC (Innovation & Learning Centre)	188.00	188.00	188.00	188.00	Approved Rs. 188 Lakh as proposed for FY 2022-23 and 2023-24, with a conditionality that the salaries would be rationalized and finalized in consultation with NHSRC; and remaining budget can be utilized for operational costs and research activities by SHSRC.a Out of Rs. 188 L proposed, total amount approved for salaries is 175.2 Lakh, and 12 lakh is approved for



FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								TA/DA. Details of Rs. 175.2 Lakh - the salaries proposed, is as following : - Director (1 post* 4 lakh per month)= 48 lakh for year - Senior Consultant (4 post* 2 Lakh per month/person)= Rs. 120 Lakh - Supporting Staff (10 post* 60 thousand per month/person)= 7.2 lakh Operational costs including TA,DA, Stationary and other charges= 12.8 Lakh
		194	Planning and Program Management	2637.40	2879.40	2,637.40	2,879.40	Rs 6028.88 lakhs for 2022-23 and Rs 6379.30 lakhs for FY 2023-24 PM and M&E cost has already been approved under various heads. An amount of Rs 2637.40 lakhs for FY 2022-23 and Rs 2879.40 lakhs for FY 2023-24 is Approved for the activities mentioned under sl. no 194. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 9% as mandated by Mission Steering Group.
HSS. 12	IT interventions and	195	Health Management Information	3202.01	3202.01	1891.97	1642.62	Approved Rs.1891.91 lakh for 2022-23 and Rs. 1642.62 lakhs for 2023-24

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	systems		System (HMIS)					<p>1.Rs 121.4 Lakh for 2 State, 4 District and 12 Block level training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched for each year</p> <p>2.Approved Rs 25.30 lakh for printing of HMIS formats and Rs 125 lakh for printing of service registers for 1954 health facilities for each year</p> <p>3.Approved Rs 25.5 lakh for mobility at State and District level staff for each year</p> <p>4.Printing of RCH Registers:Approved. Rs. 216.00 Lakh for RCH register Version 2.for the FY-2023-24:</p> <p>5.Printing of Service Registers (New activity): For printing and of supply of 22 types of Service delivery registers for all the 2127 health facilities: This activity is not pertain to MMP Cell</p> <p>6. Approved Rs 1010.72 lakhs for Internet connectivity for 12478 Data Entry Points (PHCs/UHCs/VHCs/CHCs/SDHs/DHs) for each year.</p>

FMR Code	Program me/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								<p>7. Approved Rs 459.70 lakhs for CUG (including Mobile data) for 19154 ANMs @ Rs 200 p.m. per ANM (funds for internet connectivity for rest 19154 ANMs already covered in point A above)for each year.</p> <p>8.Approved Rs 33.35 Lakh for procurement of 15 laptops for 02 for State and 13 for District level HMIS/RCH Teams and 47 Computers (Desktop +Printer +UPS) to be used for RCH/HMIS related work for block level HMIS/RCH Teams for the FY-2022-23:</p> <p>These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. State/UT must ensure that these equipment are not covered by post-sale warranty / guarantee.</p>
		196	Implementat ion of DVDMS	0.00	0.00			
		197	eSanjeevani (OPD+HWC)	0.00	0.00			



FMR Code	Program me/ Theme	S.N c.	Scheme/ Activity	Amount Proposed		Amount Approved		Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS. 13	Innovation	198	State specific Programme Innovations and Interventions	3100.50	3100.50	3,100.50	3,100.50	Approved Rs. 3100.5 Lakhs for FY 2022-23 and 2023-24. for provision of Expanded services of AB-HWCs at PHCs, through hiring services of specialists (159 x 12 type of expanded services x 52 weeks x Rs. 3,125/- = Rs. 3100.50 lakhs) 12 types of expanded services are provided in all the Tribal PHCs with Specialist Doctors. General Physician, ENT, Ophthalmology, Gynaecology, Paediatrician and Dental services are proposed to be provided. Each Specialist will conduct 40 clinics PM. For each specialist clinic Rs. 3,125/- will be paid to specialist, as honorarium and transport charges.
HSS. 14	Untied Grants	199	Untied Fund	3547.50	3547.50	3,547.60	3,547.60	Approved Rs. 3547.60 Lakhs as proposed by state
HSS Sub Total				185656.98	195963.34	117,785.79	119,210.13	

Annexure 6 -Details of Committed Liabilities for FY 21-22

(In Lakhs)

Andhra Pradesh - Statement of Committed Unspent Balances for the Year 2021-22			
S. No	New Code	STRATEGY/ACTIVITIES	Committed Unspent
1	2.3.3.3	Screening and free spectacles for near work to Old Person	35.30
2	15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners	9.42
3	13.1.3	Quality Assurance Certifications, Re-certification	3.63
4	13.2.2	Kayakalp Awards	3.08
5	6.1.6.6	Comprehensive Bio-Medical Equipment Maintenance Programme	42.02
6	12.2.4	Printing activities under HMIS/MCTS	2.45
7	9.2.2.8	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)	0.79
8	11.2.4	IEC activities for Health & Wellness centre (H&WC)	3.45
9	1.1.7.8	Mini SNCUs	2.40
10	17.1	Fixed tele- ophthalmic network unit in Got. Set up	4.00
11	1.1.6.5.1	Hemo-Dialysis Services under PMNDP	9.40
12	1.2.1	Janani Suraksha Yojana / JSY	7.70
13	6.1.3.2	Free Diagnostic services under RMNCH+A	0.95
14	1.1.1.2	Diet services for JSSK Beneficiaries	1.92
15	7.1	Free Referral Transport	11.8
16	6.1.1.1	Procurement of bio-medical and other equipment: MH	11.05
17	6.2.1.1	Drugs & supplies for MH	12.4
18	10.1.2	Child Death Review	0.82
19	1.3.1.1	Operating expenses for SNCU	1.25
20	1.3.1.2	Operating expenses for NBSU	0.32
21	1.2.2.1.1	Compensation for female sterilization	2.55
22	12.1.4	Printing activities under AH	3.52
23	6.2.1.4	Drugs & supplies for AH	3.54
24	11.1.6	IEC/BCC activities under PNDDT	0.56
25	9.2.1.3	Family Planning Trainings	0.83
26	11.1.3	BCC/IEC activities for FP	0.11
27	12.1.3	Printing activities under FP	0.78
28	1.1.3.2	Spacing Methods	0.52
29	6.1.2.3	Procurement of bio-medical and other equipment: Blood Banks/BSUs	1.05
30	2.2.8	Pulse Polio operating costs	1.88
31	1.1.5.4	Case detection & Management	8.77
32	15.3.3.2	Public Private Support Agency (PPSA)	3.81
33	1.1.5.7	Diagnosis and Management under Latent TB Infection Management	2.09
Total			194.16

