

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

Nirman Bhawan, New Delhi
Dated the 19th May, 2023

To

Shri J.Nivas
Commissioner of Health & Family Welfare &
Mission Director, NHM
5ft Floor, APIIC Towers, Mangalgi
Guntur- 522503
Andhra Pradesh

Subject: Administrative approval of Supplementary proposals for FY 2023-24 under National Health Mission for the State of Andhra Pradesh – reg.

Sir,


This is with reference to the supplementary PIP for the for FY 2023-24 submitted by the State of Andhra Pradesh for an amount of **Rs. 523.73** Crores for FY 2023-24 vide letter No. 369/SPMU-NHM/2022, dated 01.05.2023.

2. The NHM Supplementary Programme Implementation Plan (SPIP) for FY 2023-24 for the state of Andhra Pradesh was appraised in mid-term review meeting held on 4th March 2023, based on Resource Envelope for FY 2023-24 provided by NHM Finance division amounting to Rs. 2,205.14 Crore FY 2023-24 (including 40% state share).

3. It is to convey that, the Supplementary approval **Rs. 306.98** Crore for FY 2023-24 is approved for the state of Andhra Pradesh (Details Provided at Annexure I). The total approval for the state of Andhra Pradesh stands at **Rs. 2961.25** Crores for FY 23-24.

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

This issue with the approval of competent authority.


(Dr. Neha Garg)
Director (NHM-II)

Copy to:

1. Principal Secretary, Health, Government of Andhra Pradesh
2. PPS to Secretary (H&FW)
3. PPS to JS(P)/JS(RCH)/JS (NCD)/JS (NDGP)

Annexure I

The details of approved additional proposals for Supplementary PIP for FY 2023-24 are given below:

(Rs. In lakhs)

FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed FY 2023-24	Amount Approved FY 2023-24	Remarks
RCH.1	Maternal Health	11	MCH wings	201.95	201.95	<p>Approved Rs. 69.65 lakhs for the construction of 20 bedded MCH ward with @ Rs 3166 per sq ft with the conditionality that the civil work is to be completed in this FY only and IPHS 2022 norms will be followed while establishing this ward.</p> <p>Rs. 132.31 Lakhs is approved for procurement of equipment for MCH wing.</p> <p>State is advised to procure the equipment through competitive bidding after undertaking value analysis by commensurating with trained manpower</p>
		15	LaQshya	12.00	12.00	<p>Approved Rs 12.0 Lakhs for the incentive of 3 Full certified Labour Room @3.0 Lakh and 1 Full certified MOT @3.0 Lakh.</p> <p>There is no incentive for Conditionality certified Labour Room and MOT as per LaQshya Guidelines</p>

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FMR Code	Programme/ Theme	S.No	Scheme/ Activity	Amount Proposed FY 2023-24	Amount Approved FY 2023-24	Remarks
RCH.3	Child Health	24	Facility Based New born Care	3528.14	1125.5	<p>Approved Rs. 1,125.5 lakhs as under:</p> <p>(1). Approved Rs. 385.00 lakhs to establish 20 bedded SNCUs at 11 High load district Hospitals with the conditionality that the civil work is to be completed in this FY only and IPHS 2022 norms will be followed while establishing these SNCU units. State is suggested to establish a MNCU unit at these 11 District Hospitals with already existing SNCUs to cater the high load and admission rate in the SNCUs</p> <p>(2). Approved Rs. 35.00 Lakhs to establish 1 SNCUs at Newly formed district Bapatla @ unit cost of Rs. 35.00 Lakhs. on infrastructure budget may also be taken by infrastructure division of NHM and NHSRC.</p> <p>(3) Approved Rs. 300.00 Lakhs for procurement of equipments for 11 high load SNCUs (KGH Visakhapatnam, SVRR Tirupati, RIMS Srikakulam, RIMS Ongole, Vijayawada, SPSR Nellore, GGH Kurnool, GGH Kakinada, RIMS Kadapa, GGH Guntur, GGH Anantapur) and 1 SNCU Bapatla, @ Rs. 25 lakh each facility following the FBNC operational guideline of GoI. State to claim Operational cost for SNCU/NICU/KMC once infrastructure and HR in place and services to sick and small newborn initiated.</p> <p>(4) Approved Rs. 175.00 Lakhs for 20 beds infrastructure</p>

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						<p>expansion and provision of stay of mothers (MNCU) of Newborn admitted in the NICUs of existing NICU at NICU KGH Visakhapatnam, NICU SVRR Tirupati, NICU GGH Kurnool, NICU GGH Guntur, NICU Vijayawada. State to ensure provision of stay of mothers of Newborn admitted in the NICUs.</p> <p>(5) Approved Rs.125.00 Lakhs for procurement of equipments for 5 high load NICUs (NICU KGH Visakhapatnam, NICU SVRR Tirupati, NICU GGH Kurnool, NICU GGH Guntur, NICU Vijayawada) @ Rs. 25 lakh each facility following the FBNC operational guideline of GoI.</p> <p>(6) Approved Rs. 87.50 Lakhs for procurement of CPAP equipments 5 CPAP per NICU for 5 high load NICUs (NICU KGH Visakhapatnam, NICU SVRR Tirupati, NICU GGH Kurnool, NICU GGH Guntur, NICU Vijayawada) @ Rs. 3.5 lakh each CPAP.</p> <p>Considering the GoI FBNC guideline and ECRP budget provided to the State for strengthening of FBNC services across the State the ventilators proposed by the State are not approved.</p> <p>(7) Approved Rs. 3.00 Lakhs for procurements of training aids, manikins etc. for State Newborn Resource Center siddhartha Medical College.</p>

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						<p>(8) Approved Rs. 5.00 Lakhs for capacity building trainings at State Newborn Resource Center at Siddhartha Medical College.</p> <p>(9) Approved Rs. 10.00 Lakhs for printing of SNCU case recording sheets for 12 SNCU units 11 expansion and 1 New Baptla.</p> <p>State to ensure all procurements following the competitive bidding prizes following due norms. The proposal of HR for FBNC shifted to S.No.185 (HRH, HSS.9)"</p>
RCH.4	Immunization	32	Immunization including Mission Indradhanush	94.38	78.78	<p>Approved Rs.78.78 lakhs as under:</p> <ol style="list-style-type: none"> 1. Mobility support for DIOs for 13 new districts @ 3 lakh per year as per norms = 39 lakhs. 2. District Vaccine Store Maintenance (temporary) for 13 new @ 20,000 per year = 2.6 lakhs 3. POL for vaccine delivery in 13 new districts @ 2 lakh per year = 26 lakhs 4. AEFI pilot for 2 Districts (NTR and Prakasm) @ Rs.11.18 lakh
		34	eVIN Operational Cost	31.20	31.20	Approved Rs. 31.20 lakh for mobility support @ 10,000 per month for 26 VCCMs
RCH.7	Nutrition	54	Nutritional Rehabilitation Centers (NRC)	83.60	68.6	Approved Rs 68.6 Lakh for one time establishment and operational cost for seven (7) NRCs (10 bedded) at DH Anakapalli, AH Bapatla, AH Narsarao Pet in Palnadu District, GGG Nandyal, AH Araku, CHC Chintapalli and AH Sunnipenta @ Rs 2 Lakhs per NRC for establishment cost and @ 7.8

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						Lakhs per NRC for operational cost Note: Approved budget of Rs. 15 Lakh under MAA is shifted to RCH.7, S.No. 56
		56	Mother's Absolute Affection (MAA)	0.00	15.00	Shifted from RCH 7 S. No.- 54 Approved Rs. 15 Lakh under MAA for one day sensitization of Nurses/Doctors of delivery points as per following 1) Rs. 13 Lakh for district orientation @ Rs. 0.5 lakh per districtx26 district (As per MAA guidelines) 2) Rs.2 Lakh for State orientation (Including travel, accommodation & Honorarium cost of National Trainers)
RCH Sub Total				3951.27	1533.03	
NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	332.80	325.00	Activity-1. Approved Rs. 325.00 lakhs to establish 13 new district TB centres @ unit cost of Rs. 25.00 lakhs in newly formed districts of Andhra Pradesh on the conditionality that state will establish an integrated District Drug store for all medicines (including TB medicines, 2nd line TB drugs and vaccines). Activity-2. Not approved Rs. 7.80 lakhs to establish 13 new district drug stores to improve storage capacity for 2nd line drugs @ unit cost of Rs 60,000/- per centres in newly formed districts of Andhra Pradesh. State needs to establish an integrated District Drug store for all medicines (including TB medicines, 2nd line TB drugs and vaccines).
NDCP Sub Total				332.80	325	
NCD.5	National Progra	109	Cardiac Care Unit	4847.55	795.00	The 5 cath labs are proposed in 5 Medical colleges. NHM doesn't support beyond secondary care.

FMR Code	Programme/ Theme	S.No .	Scheme/ Activity	Amount Proposed FY 2023-24	Amount Approved FY 2023-24	Remarks
	Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke (NPC DCS)		(CCU/ICU) including STEMI			<p>So, following proposals are not approved: Rs. 3000 lakhs for 5 cath lab Rs. 498.9 lakhs for medical equipment in cath labs Rs. 35.37 lakhs for Consumables in cath labs Rs. 62 lakhs for Command control (Furniture, Call center & IT and Hub Coordinator -2)</p> <p>In 2023-24, Rs. 65 lakhs is supported for drugs in 13 districts. So, as per recent MSG meeting norms Rs. 785 lakhs for drugs in 17 districts are approved.</p> <p>Approved Rs. 10 lakhs for STEMI Training.</p>
		111	State specific Initiatives and Innovations	9504.00	69.00	<p>The Comprehensive Cancer Care (CCC) proposed for 2 medical colleges in Ananthapur and Kakinada. NHM doesn't support beyond secondary care. So, following are not approved:</p> <ol style="list-style-type: none"> 1. Rs. 2400 lakhs for Civil Construction for development of Oncology treatment in two Medical Colleges 2. Rs. 300 lakhs for infrastructure in two Medical Colleges 3. Rs. 5284 lakhs for equipment in two Medical Colleges 4. Rs. 715 lakhs for Drugs and Surgical for Cancer Care in two Medical Colleges 5. Rs. 150 lakhs for Training in two Medical Colleges <p>Approved Rs. 69 lakhs for drugs and consumables for preventive oncology in CHC</p>

FMR Code	Programme/ Theme	S.No .	Scheme/ Activity	Amount Proposed FY 2023-24	Amount Approved FY 2023-24	Remarks
						Note: Approved budget of Rs. 586.60 Lakhs for the following under State specific Initiatives and Innovations is shifted to NCD.9, S.No. -119. 1. Approved Rs. 501.60 Lakhs for 10032 kits for PHC,CHC,HWC for home based palliative care. 2. Approved Rs. 85 lakhs Drugs and consumables @ Rs.5.00 lakhs per district for 17 DH
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	0.00	586.60	Shifted from NCD.9, S.No. -111. Approved Rs. 586.60 Lakhs for the following . 1. Approved Rs. 501.60 Lakhs for 10032 kits for PHC,CHC,HWC for home based palliative care. 2. Approved Rs. 85 lakhs Drugs and consumables @ Rs.5.00 lakhs per district for 17 DH
NCD Sub Total				14351.55	1450.6	
HSS(U).1	Comprehensive Primary Health care (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	117.00	117.00	Approved Rs 117 Lakhs towards rent @Rs 15000 INR/UPHC/per month for 65 UPHCs
HSS(U).5	HRH	142	Remuneration for all NHM HR	3748.18	3748.18	Approved 955 positions of service delivery staff as per discussion in Mid-Term Review. Lumpsum amount of Rs. 343.80 lakhs for FY 2023-24 is approved for engaging support staff. Lumpsum amount of Rs. 275.04 lakhs for 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

FMR Code	Programme/ Theme	S.No .	Scheme/ Activity	Amount Proposed FY 2023-24	Amount Approved FY 2023-24	Remarks
						(Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details. Details of the approved posts and budget is provided in the HRH annexure. Actual amount is to be calculated by the State based on principles mentioned in the main ROP.
HSS(U).9	Untied Grants	149	Untied Fund	597.00	597.00	Approved Rs 597 lakhs for 304 UPHCs with government building @ INR 1,75,000 per UPHC per annum and 65 UPHCs with rented buildings @ 1,00,000 per UPHC per annum towards untied fund. (FY 23-24) Now with conversion of 100 rented facilities into govt buildings, the budget is revised by state to 597.00 Lakhs.
NUHM Sub Total				4462.18	4462.18	
HSS.1	Comprehensive Primary Health care (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	4003.84	-	Approved Rs 1596.93 lakh towards free drugs to all 6313 SHC-HWCs for expansion of essential drugs from 67 to 105 @ 4773 per month per SHC-HWC per year. Shifted to 'Free Drug Service Initiative' (S. No. 180). Rs 2406.91 Lakhs towards OOC is not approved as no approvals mentioned in the RoPs of Andhra Pradesh starting from 2019-20, 2020-21, 2021-22 for operationalization of E- clinics on PPP mode.
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	749.09	668.83	Approved Rs 668.83 lakhs for screening of 66833 persons @Rs100/person including the cost of data entry.
HSS.4	Public Health Institutions as	169	Other Infrastructure/Civil	823.16	823.16	Approved Rs. 823.16 lakhs for construction of 13 new district vaccine store in newly formed district @ unit cost of Rs. 63.32

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	per IPHS norms		works/expansion etc.			lakhs including provision for water and electricity supply with the conditionality that state will establish an integrated district drug store including for all drugs including TB medicines and vaccines."
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	227.60	227.60	Approved 227.60 Lakhs for the Incentive of NQAS certified hospitals. 1. Full Certification per Bed Rs10,000/ (for DH/SDH and CHC) 2. Conditionality per Bed: Rs7,000/ (for DH/SDH and CHC) 3. PHC Full Certified - Rs, 3,00,000/ per PHC 4. PHC Conditionality Certified - Rs.2,00,000/- per PHC
HSS.7	Other Initiatives to improve access	180	Free Drugs Services Initiative	0.00	1596.93	Shifted from Development and operations of Health & Wellness Centers - Rural' (S.No, 150) Approved Rs 1596.93 lakhs towards free drugs to all 6313 SHC-HWCs for expansion of essential drugs from 67 to 105 @ 4773 per month per SHC-HWC per year.
		181	Free Diagnostics Services Initiative	5767.50	5767.50	Approved Rs 808.5 Lakhs for the procurement of equipment, reagents, and consumables and Approved Rs. 4959 Lakhs @ 1653 per DH for the procurement of radiology equipment (MRI, 128 Slice CT Scan, Mammography machine, Colour Doppler System, Dental X-Ray, Digital X-ray 500mA and 1000mA). State is advised to procure the equipment through competitive bidding and discovered cost through e-procurement/GeM. Approved Rs.5767.50 Lakhs for establishing a diagnostic facility

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						<p>in the 3 districts (Visakhapatnam, Tirupati, and Vijayawada) for pathology services and radiology services.</p> <p>Further, State is advised to propose the budget for the equipment maintenance in correct FMR 182: Biomedical Equipment management and maintenance program for the amount of Rs. 232.5 Lakhs.</p>
HSS.9	HRH	185	Remuneration for all NHM HR	4213.76	2631.55	<p>Approved 399 positions of service delivery staff and 162 positions of Programme Management as per discussion in Mid-Term Review.</p> <p>Lumpsum amount of Rs. 79.20 lakhs for FY 2023-24 is approved for engaging support staff. Lumpsum amount of Rs. 57.60 lakhs for 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>The Cancer Care Centres and Cath Lab proposed to be setup in the medical colleges have not been approved. Hence, the positions proposed for these centres are not approved.</p> <p>Details of the approved posts and budget is provided in the HRH annexure. Actual amount is to be calculated by the State based on principles mentioned in the HRH Annexure.</p>



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		187	Remuneration for CHOs	11157.00	11157.00	Approved Rs. 11,157 lakhs @ Rs. 25,000/-MLHP/Month for 12 months for remuneration of 3719 MLHPs for FY 2023-24.
HSS.11	Technical Assistance	194	Planning and Program Management	54.60	54.60	Rs 10274.18 lakhs for FY 2023-24 PM and M&E cost has already been approved in main ROP and under various heads in the supplementary ROP. An amount of Rs 54.60 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.13	Innovation	198	State specific Programme Innovations and Interventions	2242.00	-	Pended.
		200	Snake Bite Prevention	36.73	36.73	Approved Rs 36.73 lakhs for the following activities under snakebite prevention programme: - -Rs 5.08 lakh for district level training @Rs 19560/- x 26 Districts -Rs 5.45 lakh for State level training @ Rs 272575/- x 2 trainings. -Rs 7.80 lakh for district level meeting/office exp. @Rs 30000/- per annum x 26 Districts -Rs 2 lakh per year for State level meeting/office exp. -Rs 10.40 lakh for district level

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						monitoring & surveillance @Rs 40000/- per annum x 26 Districts -Rs 6 lakh per annum for State level monitoring & surveillance activities.
HSS Sub Total				29275.28	22927.17	
GRAND TOTAL				52373.08	30697.98	

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HRH under National Health Mission – Andhra Pradesh

Budget Summary – Supplementary Approvals

Additional Budget Approved under NHM	(in lakhs)			
	NRHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	-	1891.91	-	3129.34
Programme Management HRH	-	602.84	-	-
Budget for data entry operation	-	57.60	-	275.04
Budget for engaging support services on outsource basis/ Support Staff at facility level	-	79.20	-	343.80
Budget for engaging support services on outsource basis/ Support Staff in offices	-	-	-	-
Annual Increment and Rationalization budget for ongoing positions	-	-	-	-
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm) as per letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	-	-	-	-
Total Additional Budget Approved	-	2631.55	-	3748.18

Additional Positions Approved under NHM:

Old FMR Code	Name of the Post	No. of Additional New Posts Approved
Service Delivery/Training/Others		
	Psychiatric Nurse	13
8.1.3.2	Psychiatrist	13
8.1.5.1	Medical Officer	13
8.1.8.1	Medical Officer	7
8.1.8.2	Staff Nurse	21
8.1.9.1	Paediatrician	48
8.1.9.3	Staff Nurse	238
	Nutrition/ Diet counsellor	7
	Psychologist	13
	Epidemiologist	13
	Social worker	13

Old FMR Code	Name of the Post	No. of Additional New Posts Approved
	Cooks, Caretaker	Lump sum (7)
	Supporting staff	Lump sum (48)
Programme Management		
	SPMU Consultants	1
	Accounts Officer	1
	HR & Admin Consultant	1
	AMB Consultant	1
	Program Assistant RI	2
	Data Manager	13
	MIS Officer	39
	District Community Mobilizer	13
	Vaccine Cold Chain Managers	26
	District Program Coordinator	13
	DOTS + HIV Supervisor	13
	PPM Coordinator	13
	Accountants	26
	Data Entry Operators	Lump sum (32)

Additional Positions Approved under NUHM:

Old FMR Code	Name of the Post	No. of Additional New Posts Approved
Service Delivery/Training/Others		
	Medical Officer	191
	Staff nurses	382
	Pharmacists	191
	Lab technician	191
	Attendants/Sweepers	Lump sum (191)
Programme Management		
	Data Entry Operators	Lump sum (191)

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