

**F. No. 11016 (17)/2021 – NHM –II**  
**Government of India**  
**Ministry of Health and Family Welfare**  
**(National Health Mission)**

Nirman Bhawan, New Delhi  
Dated the 31<sup>st</sup> January, 2022

To,  
Sri Katamneni Bhaskar, IAS  
Commissioner of Health & Family  
Welfare & Mission Director, NHM  
Amravati  
Andhra Pradesh- 521225

**Subject: Administrative approval of 1<sup>st</sup> Supplementary PIP 2020-21 for the State of Andhra Pradesh- Reg.**

This is with reference to the Supplementary PIP for the FY 2020-21 submitted by the State of Andhra Pradesh for an amount of Rs. 101.43 Crore.

2. Approval of competent authority is conveyed to the State of Andhra Pradesh for an additional amount of Rs 17.07 Crore for 1<sup>st</sup> Supplementary of FY 2021-22( details at Annexure) and the budget head-wise summary of approvals is as under:

FMR		Budget Head	Proposed 2021-22 (Rs. In Lakhs)		Approved 2021-22 (Rs. In Lakhs)	
			NHM	NUHM	NHM	NUHM
1	U.1	Service Delivery - Facility Based	0.00	0.00	0.00	0.00
2	U.2	Service Delivery - Community Based	0.00	0.00	0.00	0.00
3	U.3	Community Interventions	0.00	0.00	0.00	0.00
4	U.4	Untied Fund	0.00	0.00	0.00	0.00
5	U.5	Infrastructure	0.00	0.00	0.00	0.00
6	U.6	Procurement	6441.24	0.00	1441.24	0.00
7	U.7	Referral Transport	0.00	0.00	0.00	0.00
8	U.8	Human Resources	0.00	0.00	0.00	0.00
9	U.9	Training and Capacity Building	8.50	0.00	9	0.00
10	U.10	Reviews, Research, Surveys and Surveillance	554.47	0.00	0.00	0.00
11	U.11	IEC/BCC	0.00	0.00	0.00	0.00
12	U.12	Printing	0.00	0.00	0.00	0.00
13	U.13	Quality Assurance	0.00	0.00	0.00	0.00
14	U.14	Drug Warehousing and Logistics	0.00	0.00	87.70	0.00
15	U.15	PPP	100.00	0.00	100.00	0.00
16	U.16	Programme Management	277.91	0.00	70.20	0.00
17	U.17	IT Initiatives for strengthening Service Delivery	2761.00	0.00	0.00	0.00
18	U.18	Innovations (if any)	0.00	0.00	0.00	0.00
<b>Grand Total</b>			<b>10143.12</b>	<b>0.00</b>	<b>1707.64</b>	<b>0.00</b>

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3. The summary of total approvals with this Supplementary PIP 2021-22 is as below:

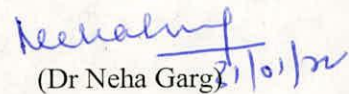
Rs. In Crore

S. No.	Particulars	FY 2021-22
1	GoI allocation including IM, KG, Incentive	1237.95
2	State Share (40%)	825.30
3	Uncommitted unspent of FY 2020-21	0
4	Resource Envelope (including IM- Rs 407.43 Crore and Immunization Kind Grants- Rs. 59.71 Crore)	2063.25
5	<b>Resource Envelope available for approvals for 2020-21 (Excluding IM- Rs 407.43 Crore and Immunization Kind Grants- Rs. 59.71 Crore)</b>	<b>1596.11</b>
6	Maximum Permissible Resource Envelope (Excluding IM- Rs 407.43 Crore and Immunization Kind Grants- Rs. 59.71 Crore)	1995.13
7	<b>Maximum Permissible Resource Envelope (including IM- Rs 407.43 Crore and Immunization Kind Grants - Rs. 59.71 Crore)</b>	<b>2462.27</b>
8	<b>Amount Approved against PIP proposals discussed in NPCC for FY 2021-22</b>	<b>2199.33</b>
9	<b>Total amount Approved for FY 2020-21 (including IM- Rs 407.43 Crore and Immunization Kind Grants - Rs. 59.71 Crore)</b>	<b>2666.47</b>
10	<b>Amount Proposed in 1<sup>st</sup> Supplementary PIP</b>	<b>101.43</b>
11	<b>Amount Approved in 1<sup>st</sup> Supplementary PIP</b>	<b>17.07</b>
12	Total amount approved including 1 <sup>st</sup> Supplementary PIP for FY 2021-22 <b>(including IM- Rs 407.43 Crore and Immunization Kind Grants - Rs. 59.71 Crore)</b> [Main ROP : Rs.2666.47 crore + SPIP 17.07 crore	<b>2683.54</b>
13	Cushion available against available RE for 2020-21	Nil
14	<b>Cushion available against Permissible Resources (Including IM- Rs 407.43 Crore and Immunization Kind Grants - Rs. 59.71 Crore)</b>	<b>Nil</b>

With the above approvals, the total amount approved for 2021-22 stands at Rs. 2683.54 crore (including IM and KG) with Rs. 17.07 Crore for 1<sup>st</sup> Supplementary ROP FY 2021-22 for the state of Andhra Pradesh. The approval can be accorded to the state subject to the condition that the enhanced approval does not entitle the state to enhance Resource Envelope (RE) and the state would have to undertake the approved activities from within the existing RE for FY 2021-22.

3. All the conditionalities outlined under the Main RoP/Administrative approval for FY2021-22 are applicable to this Supplementary approval for FY 2021-22 unless stated otherwise.

Yours faithfully

  
(Dr Neha Garg)  
Director (NHM)



**Sub Annexure Procurement**

Activity list	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
<b>C</b>	<b>Drugs &amp; supplies for NTEP</b>			<b>1441.24</b>		<b>1441.24</b>
1	Laboratory Materials- Ongoing Activity being proposed for procurement of Lab Materials & Consumables. 1. Procurement of CBNAAT Cartridges 2,000 Boxes with (50 cartridges each) @ Rs. 55,944/- per box. i.e, 20,000 * 55,944/- = 11,18,88,000/- (In Lakhs Rs. 1118.88/-) 2. Procurement of Lab Consumables @ Rs. 3,22,36,000/- (In Lakhs Rs. 322.36/-)	144124000	1	1441.24	Approved for 2000 CBNAAT cartridges boxes and Lab consumables	1441.24
<b>E</b>	<b>Drugs &amp; Supplies for NPCDCS</b>			<b>5000.00</b>		<b>0.00</b>
8	Drugs & supplies for Universal Screening of NCDs- New Activity being proposed for inclusion of Blood Grouping under Universal Screening of NCDs. * Proposed testing cost for each person is Rs.10/- * Proposed testing cost for 5 crore population in the state: Rs.50.00 crores * Including wastage factor: 10% (Justification Enclosed)	10	50000000	5000.00	Not Approved as blood grouping is not part of Universal Screening of NCDs operational guidelines.	0.00

**9-A Training Sub Annexure**

Activity List	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
<b>G</b>	<b>Trainings under Routine Immunisation</b>			<b>8.50</b>		<b>8.50</b>
1	Training under Immunisation- New activity being proposed for conducting trainings at Head Quarters on quarterly basis on EVIN portal @ Rs. 50,000/- per training i.e, 4 * 50,000 = Rs. 2.00 lakhs  New activity being proposed for conducting trainings at Districts on yearly basis on EVIN portal @ Rs.	850000	1	8.50	Approved 1. Quarterly eVIN Training at State level @Rs. 50,000/- per training i.e, 4 * 50,000 = Rs. 2.00 lakhs as per the norms. 2. eVIN training at district level for the districts and state	8.50

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50,000/- per training i.e, Rs. 13 * 50,000 = 6.50 lakhs			@Rs.50,000= Rs. 6.50 lakhs for 13 districts as per the norms.
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### 10. Review, Research & Surveillance

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
10	Reviews, Research, Surveys and Surveillance			554.47		0.00
10.3	Surveillance			554.47		0.00
10.3.2	Surveillance under NPCDCS			554.47		0.00
10.3.2.3	Any other (please specify) New Activity being proposed for research on Chronic Kidney Diseases @ Uddanam, Srikakulam District with the support of George Institute, New Delhi.	55446876	1	554.47	Not Approved • Normally tertiary care institutions including research centres at tertiary care level are not supported under NHM. • Details have not been provided on why George Institute for global Health has been selected for this activity while other centres of excellences including AIIMS New Delhi , PGI Chandigarh, JIPMER and other AIIMS like institutions are in place to carryout this activity and to provide technical support for this research. • A detailed proposal with key activities to be undertaken during this project has not been provided.	0.00

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14. Drug Warehouse & Logistic Annex

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
14	Drug Warehousing and Logistics			-		87.70
14.2	Logistics and supply chain			-		87.70
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)			-	Approval shifted from F.M.R 16.1.2.1.3 Activity recommended for following activities: 1. Data & voice sim cards for mobile phones- Project team @Rs. 125 for 4 units for 12 months= Rs. 6,000 2. Data Sim Cards for CCH @Rs.125 for 1682 units for 12 months= Rs. 25,23,000 3. Data Sim Cards for Temperature loggers @Rs.125 for 1807 units for 12 months= Rs. 27,10,500 4. Data and Voice SIM Cards for VCCM @Rs.125 for 13 units for 12 months= Rs. 19,500 5. Replacement of Temperature loggers against of loss / damage of sensor / charger etc @Rs.7000 for 181 units = Rs. 12,67,000 6. Replacement of mobile handset against damage @Rs. 8000 for 170 units= Rs. 13,60,000 7. Printing of eVIN register @Rs. 200 for 3400 units= Rs. 6,80,000 8. Laptop maintenance cost @Rs. 200 for 17 units for 12 months= Rs. 40,800 9. Miscellaneous / Contingency cost (1% of	87.70

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					the Project cost Rs 1,63,58,000)= Rs. 1,63,580	
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### 15.PPP Annex

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
15	PPP			100.00		100.00
15.3	PPP under NDCP			100.00		100.00
15.3.3	PPP under NTEP			100.00		100.00
15.3..3.3	Private Provider Incentive- Ongoing Activity being proposed for Incentive to Private Provider @ Rs. 1,000/- for 10,000 cases 1. First notification 10,000 cases @ Rs. 500/- per case =Rs. 50.00 Lakhs 2. Treatment Support 10,000 cases @ Rs. 500/- per case =Rs. 50.00 Lakhs 3. Total Proposal = Rs. 100.00 Lakhs	10000000	1	100.00	Approved	100.00

### 16 Program Management

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
16	Programme Management			277.91		70.20
16.1	Programme Management Activities (as per PM sub annex)			109.11		0.00
16.1.1	Programme Management Activities under RMNCH+A			109.11	Approved Rs.19.80 lakhs for activities mentioned under FMR 16.1 except those mentioned as not approved in PM sub- annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that PM activities do not	19.80

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FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
					exceed the limit of 9% as mandated by Mission Steering group. Includes approval shifted from FMR 2.3.1.8	
16.4	Human Resource			59.70		50.40
16.4.1	Strengthening of State/ Regional PMU			59.70		50.40
16.4.1.3	State level HR under RMNCH+A & HSS			48.60		48.60
16.4.1.3.1	Programme Managers					
16.4.1.3.2	Consultants/ Programme Officers					
16.4.1.3.3	Staff for civil / infrastructure work					
16.4.1.3.4	Programme Assistants					
16.4.1.3.5	Programme Coordinators- Proposed staff for EVIN Implementation in Andhra Pradesh State. 1 Senior Project Officer @ Rs.60,000/- per month 1 State Project Officer (IT) @ Rs.60,000/- per month 2 State Project Officer (Operations) @ Rs.60,000/- per month	4860000	1	48.60	Approved following posts for 12 months in principle as proposed by state: 1 Senior Project Officer @ Rs.60,000/- per month 1 State Project Officer (IT) @ Rs.60,000/- per month 2 State Project Officer (Operations) @ Rs.60,000/- per month State to ensure that the remuneration of the new posts are in line with the qualification and TOR of the existing staff	48.60
16.4.1.3.6	MIS/ IT Staff					
16.4.1.3.7	Supervisors					
16.4.1.3.8	Accounts Staff					
16.4.1.3.9	Administrative Staff					
16.4.1.3.10	Data Entry Operation					
16.4.1.3.11	Support Staff (Kindly Specify)					
16.4.1.3.12	Other Staff- Proposed staff for EVIN Implementation in Andhra Pradesh State.13 VCCMs @				Approved 13 VCCMs @ Rs.15,000/- per months as proposed by	

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FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
	Rs.15,000/- per month				state	
<b>16.4.1.4</b>	<b>State level HR under DCP</b>			<b>11.10</b>		<b>1.80</b>
16.4.1.4.1	Programme Managers					
16.4.1.4.2	Consultants/ Programme Officers-Proposed for 2 Consultants ( Environmental Health & Capacity Building/Training/HR Management) under NPCCHH Programme for 5 Months @ Rs. 90,000/- per month	1110000	1	11.10	Approved 1 consultant NPCCHH at 60000 pm for 3months. State to ensure that the remuneration of the new posts are in line with the qualification and TOR of the existing staff	1.80
16.4.1.4.3	Programme Assistants					
16.4.1.4.4	Programme Coordinators					
16.4.1.4.5	MIS/ IT Staff Proposed for 1 Data Analyst under NPCCHH Programme for 5 Months @ Rs. 42,000/- per month				State may propose for new position in the main PIP 2022-24	

#### 16. A PM Sub Annexure

Activity list	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
	<b>Programme Management Activities</b>			<b>109.11</b>		<b>19.80</b>
B	<b>Monitoring and Data Management</b>			<b>89.31</b>		<b>0.00</b>
1	<b>Meetings, Workshops and Conferences</b>			<b>89.31</b>		<b>0.00</b>
c	Review/orientation meetings for child health programmes- New Actiuvity being proposed towards the operational cost for EVIN Portal.	8930655	1	89.31	Budget was proposed in wrong budget line. Shifted under appropriate FMR code 14.2.8 below-Operational cost for eVIN	0.00
C	<b>Mobility Support, Field Visits</b>			<b>19.80</b>		<b>19.80</b>
1	State			<b>19.80</b>		<b>19.80</b>

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f	Mobility support for staff for E-Vin (VCCM)- EVIN Implementation in Andhra Pradesh State. Proposing for Staff travel costs @ Head Quarters @ Rs. 25,000/- per month i.e, Rs. 12.00 lakhs Proposing for VCCM travel costs @ Districts @ Rs. 5,000/- per month & per district i.e, Rs. 7.80 lakhs	1980000	1	19.80	Approved following activities: 1. Staff travel cost at headquarters @Rs. 25,000 for 4 units for 12 months= Rs. 12,00,000 2. VCCM travel cost at districts @Rs.5,000 for 13 units for 12 months= Rs. 7,80,000	19.80
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### 17. IT Initiatives\_SD

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Amount Proposed (Rs. Lakhs)	Remarks	Amount Approved (Rs. In lakhs)
17	IT Initiatives for strengthening Service Delivery			2,761.00		0.00
17.1	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit)			-		0.00
17.2	IT Initiatives under Ayushman Bharat H&WC			2,761.00		0.00
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC			-		0.00
17.2.2	Other IT Initiatives (please specify)- New Activity being proposed for Existing Sub-Centers which are converted in to e-sub centers which are supposed to provide the services for the standardization and refurbishment of government owned telemedicine facilities at sub-centers. Justification enclosed	276100000	1	2,761.00	No detail/justification provided by state after several reminders. Not Approved	0.00

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