

APPROVAL OF STATE PROGRAMME IMPLEMENTATION PLAN 2014-15: ANDHRA PRADESH



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Preface

Programme Implementation plans (PIP) and their approvals in the form of Record of Proceedings (RoP) provide us with the opportunity to assess our progress, limitations and renew our efforts to achieve the Mission goals. With these RoP proceedings conveying the approval of NPCC for the year 2014-15, let us renew our pledge and commitment for improved quality and assured care.

As discussed during the NPCC meetings, we look forward to suggestions from States to improvise the working and flexibility of the National Health Mission with special emphasis on 'Value for money', equity and quality of care, and optimal utilization of existing resources.

We would need to continue implementing the approach of focusing our attention and resources on population and areas that have relatively poor health indices. This would help in sharper reduction in IMR, MMR and TFR besides addressing the equity concerns. This approach should be further extended to underserved areas and at sub-district level. The State prepared District Health Action Plans for High Priority Districts based in gap analysis and through this approval of your PIP, we have tried to address to the extent possible within the limitation of resource envelope available. We had also made a small beginning towards focusing on healthcare of the urban poor and vulnerable population. Our responsibility now is to ensure that our endeavour translates to effective health care service delivery to these population.

Among other things, I would like to emphasize the key importance of supportive supervision, effective Grievance redressal mechanisms and analysis of available data to come up with robust evidence based context specific interventions. Though supportive supervision and some form of Grievance redressal mechanism have been initiated by many States, there is lot of room for further strengthening and improvement to yield desired results. Similarly, data from various sources is being captured by the States and districts; however the analysis of this data to understand the utilization levels and utilizing it for improved programme implementation and policy correction is still a weak area. Continuous assessment and evaluation of the program is important to keep us focused and carry out timely necessary mid-course corrections.

I look forward to hearing from you on the progress against the approvals soon.

CK Mishra

Additional Secretary & Mission Director NHM

F. No. 10 (29)/2014-NRHM-I
Government of India
Ministry of Health and Family Welfare
Department of Health & Family Welfare
(National Health Mission)

Nirman Bhavan, New Delhi
Dated: October 22nd, 2014

To
Sri Saurabh Gaur, IAS
MD, NHM and Commissioner H&FW
Office of Commissioner H& FW,
DMHS Campus, Sultan Bazar, Kothi
Hyderabad 500095

Subject: Approval of NHM State Programme Implementation Plan for the financial year 2014-15 for the State of Andhra Pradesh

This refers to the Programme Implementation Plan (PIP) for the year 2014-15 submitted by the State of Andhra Pradesh and subsequent discussions in the NPCC meeting held on September 17th, 2014 at Nirman Bhawan, New Delhi.

2. Against a Resource Envelope of Rs 1019.70 crore, an Administrative Approval of the PIP for your State for 2014-15 is conveyed for an amount of Rs 989.73 crore as summarised in table C below:

TABLE-A

Particulars	(Rs. In Crore)
Uncommitted unspent balance available under NHM as on 1.4.2014	69.11
GoI Resource Envelop for 2014-15 under NHM (Assuming no reduction on account of conditionalities)	641.65
Assuming 10% incentive bases on performance	71.29
25% State Share (2014-15)	237.65
Total*	1019.70

*Excluding 1 Scheme of NCD Pool (Other New Initiative)

TABLE-B- Break-up of Resource Envelope

Sr.No.	Programme	(Rs in crore)
1	RCH Flexible Pool	188.21
2	NRHM Flexible Pool	197.4
3	NUHM Flexible Pool	90.73
4	Immunization	9.55
5	NIDDCP	0.39

Sr.No.	Programme	(Rs in crore)
6	IDSP	1.63
7	NVBDCP	16.54
8	NLEP	2.19
9	RNTCP	28.62
10	NPCB	3.50
11	NPCDCS	7.48
12	NTCP	1.25
13	NPPCD	0.30
14	NMHP	1.66
15	NPHCE	2.00
16	NOHP	0.07
17	Infrastructure Maintenance	149.73
18	PPI Operation Cost	11.69
19	State Share	237.65
20	Uncommitted Unspent Balance	69.11
	Grand Total Resource Envelope	1019.70

TABLE-C

Sr. No.	Scheme /Programme	Approved Amount (Rs. Crore)	Annex ref
1	RCH Flexible Pool	328.58	1
2	Mission Flexible Pool	348.98	2
3	Immunization and PPI operation cost	36.74	3
4	NUHM Flexible Pool	Approval Pended	
5	NIDDCP	0.35	4
6	IDSP	3.03	5A
7	NVBDCP	15.66	5B
8	NLEP	5.05	5C
9	RNTCP	30.83	5D
10	NPCB	6.00	5E
11	NTCP	1.66	6A
12	NPCDCS	10.13	6B
13	NPPCD	Approval Pended	
14	NOHP	Approval not received	
15	NPHCE	Approval not received	
16	Infrastructure maintenance (Treasury route)	199.64	
	Total	986.65	

2. State/UT to convey the district-wise approvals to the districts within 15 days of receiving the State RoP approvals. High Priority Districts must receive at least 30% more budget per capita as compared to the other districts.
3. All buildings supported under NHM should prominently carry NHM logo in English/ Hindi & regional languages.
4. All ambulances supported under NHM to be branded as 'National Ambulance Services' and adhere to the colour, design and logo as communicated by MOHFW.
5. All MMUs to be branded as 'National Mobile Medical Unit' and adhere to the colour, design and logo scheme as communicated by MOHFW.
6. The support under NHM is intended to supplement and support and not to substitute state expenditure. All the support for HR will be to the extent of positions engaged over and above the regular positions

Release of funds

7. Action on the following issues would be looked at while considering the release of second tranche of funds:
 - Compliance with conditionalities as prescribed by Department of Expenditure (DoE) under the Ministry of Finance.
 - Physical and financial progress made by the State.
 - Pendency of the State share, if any, based on release of funds by Government of India.
 - Timely submission of Statutory Audit Report for the year 2012-13 and laying of the same before the General Body and intimation to the Ministry.
 - Before the release of funds beyond 75% of BE for the year 2014-15, State needs to provide Utilization Certificates against the grant released to the State up to 2012-13 duly signed by Mission Director and Auditor.
 - State to open accounts of all agencies in PFMS.

Other aspects

8. State shall ensure submission of quarterly report on physical progress against targets and expenditure including an analysis of adverse variances and corrective action proposed to be taken.
9. The State shall not make any change in allocation among different budget heads without approval of GoI.
10. All approvals are subject to the Framework for Implementation of NHM & guidelines issued from time to time & the observations made in this document.

11. State should adhere to the clauses mentioned in the MOU signed and achieve the agreed performance benchmarks.

12. 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.

13. State shall ensure submission of details of unspent balance indicating inter alia, funds released in advance & funds available under State Health Societies. The State shall also intimate the interest amount earned on unspent balance. This amount can be spent against approved activities.

Yours faithfully

Director (NHM)

KEY CONDITIONALITIES AND INCENTIVES

Andhra Pradesh has made significant progress in responding to most of the conditionalities. The following conditionalities shall be adhered to by the States and are to be treated as non-negotiable:

Mandatory disclosures

1. The State must ensure mandatory disclosures on the state NHM website of the following and act on the information:
 - Facility wise deployment of all HR including contractual staff engaged under NHM with name and designation. This information should also be uploaded on HMIS
 - Facility wise service delivery data particularly on OPD, IPD, Institutional Delivery, C-section, Major and Minor surgeries etc. on HMIS
 - MMUs- total number of MMUs, monthly schedule format and service delivery data on a monthly basis capturing information on all fields mentioned in the specified format
 - Patient Transport ambulances and emergency response ambulances- total number of vehicles, types of vehicle, registration number of vehicles, service delivery data including clients served and kilometer logged on a monthly basis.
 - All procurements- including details of equipment procured (as per directions of CIC which have been communicated to the States by this Ministry vide letter No 'No.Z.28015/162/2011-H' dated 28th November 2011.) in specified format
 - Buildings under construction/renovation –total number, name of the facility/hospital along with costs, executing agency and execution charges (if any), date of start & expected date of completion in specified format.
 - Supportive supervision plan and reports shall be part of mandatory disclosures. Block-wise supervisory plan and reports should be uploaded on the website.
 - NGOs/PPP funded under NHM would be treated as 'public authority' and will fall under the ambit of the RTI Act 2005 under Section 2(h). Further, details of funds allotted /released to NGOs/PPP to be uploaded on website.
 - Facility wise list of package of services being provided through the U-PHCs & U-CHCs
2. State/UT to ensure that JSY payments are made through Direct Benefit Transfer (DBT) mechanism through AADHAAR enabled payment system, through NEFT under Core Banking Solution or through A/C payee check (Cash payment or bearer cheque payment is categorically disallowed across the States unless specifically agreed in case of certain areas in hilly States and NE States where presence of bank network is inadequate).
3. Timely updation of MCTS and HMIS data including facility wise reporting
4. Line listing of high risk pregnant women, including extremely anaemic pregnant women and Low Birth Weight (LBW) babies.

KEY CONDITIONALITIES

5. The following key conditionalities would be enforced during the year 2014-15

- a) Rational and equitable deployment of HR¹ with the highest priority accorded to high priority districts and delivery points and facilities located in slum and low income neighbourhoods in urban area.
- b) Introduction of Human resource Information Management System for regular and contractual staff in a manner that salary bill is generated through the HRIS web portal, which ensures that the HR deployment information remains updated
- c) Facility wise performance audit² based on HMIS and corrective action based thereon.
- d) Performance Measurement system set up and implemented to monitor performance of regular and contractual staff.
- e) RBSK to be rolled out in at least 30% of the districts.
- f) Baseline assessment of competencies of all SNs, ANMs, Lab Technicians to be done and corrective action taken thereon.
- g) State should ensure expenditure upto 15% by June 2014 and another 30% by September 2014 of their approved budget under each pool in the FY 2014-15.
- h) Expand the Governing Body (GB) and the Executive Committee of the State Health Mission/Society to include Minister(s) in charge of Urban Development and Housing, and Secretaries in charge of the Urban Development and Housing departments.
- i) Urban Health planning cell should be established in the State Health Society (SPMU)³. However, the thematic areas will be appropriately strengthened at the State Health Society and District Health Societies to support both NUHM and NRHM. Parallel structures shall not be created for NRHM and NUHM.
- j) State/UT will adopt Competency based Skill Tests and transparency in selection and recruitment of all doctors, SNs, ANMs and LTs sanctioned under NHM.
- k) All services under National Health Programme/Schemes should be provided free of cost.

¹ Many states have put in a place an HR policy which lays down norms of transfer and posting. It is expected that the States ease load, posting of specialists in teams (eg. Gynaecologist and Anaesthetist together), posting of EmOC/ LSAS trained doctors in FRUs, optimal utilization of specialists in FRUs and above and filling up vacancies in peripheral facilities in high focus/ remote areas.

² Facility wise performance audit will also include the facility wise score card being developed.

³ Not applicable in NE States (except Assam) and UTs (except Delhi)

- l) Investments in U-PHCs must lead to improved service offtake at these facilities, which should be established through a baseline survey & regular reporting through HMIS.
- m) The UPHCs should provide the whole range of services enumerated in the NUHM Implementation Framework.

INCENTIVES UNDER NRHM-RCH POOL

6. Initiatives in the following areas would draw additional allocations by way of incentivisation of performance:

- a) Responsiveness, transparency and accountability (upto 8% of the outlay).
- b) Quality assurance (upto 3% of the outlay).
- c) Inter-sectoral convergence (upto 3% of the outlay).
- d) Recording of vital events including strengthening of civil registration of births and deaths (upto 2% of the outlay).
- e) Creation of a public health cadre (by states which do not have it already) (upto 5% of the outlay)
- f) Policy and systems to provide free generic medicines to all in public health facilities (upto 5% of the outlay)
- g) Timely roll out of RBSK (upto 5% of the outlay)
- h) Timely roll out of RKSK (incentive of upto 5% of the outlay)
- i) Regular supportive supervision and corrective action based on reports of visits. (Incentive of upto 5% of the outlay)
- j) Enacting/adopting a bill like the Clinical Establishment Act, 2010 as per their requirement, to regulate the quality and cost of health care in different public and private health facilities in the State (upto 5% of outlay).
- k) States providing more than 10% increase in its annual health budget as compared to the previous year will attract additional incentive.

DISINCENTIVES UNDER NRHM-RCH POOL

- a) Gaps in implementation of JSSK may lead to a reduction in outlay upto 10% of RCH base flexipool.
- b) Gaps in introduction of Human Resource Information Management System may lead to reduction in outlay of upto 10%
- c) Gaps in roll out of RBSK in at least 30% of the districts may lead to reduction in outlay of upto 5%.

Note: Incentives and disincentives are not applicable under NUHM

ROAD MAP FOR PRIORITY ACTION

NHM must take a 'systems approach' to Health. It is imperative that States take a holistic view and work towards putting in place policies and systems in several strategic areas so that there are optimal returns on investments made under NHM. For effective outcomes, a sector wide implementation plan would be essential; states would be expected to prepare such a plan with effect from next year. Some of the key strategic areas in this regard are outlined below for urgent and accelerated action on the part of the State:

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
PUBLIC HEALTH PLANNING & FINANCING		
1.	Planning and financing	Mapping of facilities, differential planning for High priority districts and blocks with poor health indicators; resources not to be spread too thin / targeted investments; at least 10% annual increase in state health budget; addressing verticality in health programmes and planning for integrated delivery of full spectrum of health services; emphasis on quality assurance at least in delivery points.
2.	Management strengthening	Full time Mission Director for NRHM and a full-time Director/ Jt. Director/ Dy. Director Finance, not holding any additional responsibility outside the health department; fully staffed programme management support units at state, district and block levels; selection of staff to key positions such as head of health at the district and block level and facility-in charge to be based on performance; stability of tenure to be assured; training of key health functionaries in planning and use of data. Strong integration with Health & FW and AYUSH directorates strengthened DPMUs particularly in HPDs.
3.	Developing a strong Public Health focus	Separate public health cadre, induction training for all key cadres; public health training for doctors working in health administrative and programme management positions; strengthening of public health nursing cadre, enactment of Public Health Act.
HUMAN RESOURCES		
4.	HR policies for doctors, nurses paramedical staff and programme management staff	Minimizing regular vacancies; expeditious recruitment (eg. taking recruitment of MOs out of Public Service Commission purview and having campus recruitments/walk in interview); Recruitment of paramedics including ANM , Nurses , LTs etc only after through competency assessment; merit –based public service oriented and transparent selection; opportunities for career progression and professional

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
		development; rational and equitable deployment; effective skills utilization; stability of tenure; sustainability of contractual human resources under RCH / NRHM, performance measurement and performance linked payments.
5.	HR Accountability	Facility based monitoring; incentives for sub-centre team of ANMs , ASHAs and AWWs, the health service providers both individually and for team, for facilities based on functioning; performance appraisal against benchmarks; renewal of contracts/ promotions based on performance; incentives for performance above benchmark; incentives for difficult areas, performance based incentives.
6.	Medical, Nursing and Paramedical Education (new institutions and upgradation of existing ones)	Planning for enhanced supply of doctors, nurses, ANMs, and paramedical staff; mandatory rural posting after MBBS and PG education; expansion of tertiary health care; use of medical colleges as resource centres for national health programmes; strengthening/ revamping of ANM / GNM training centres and paramedical institutions; re-structuring of pre service education; developing a highly skilled and specialized nursing cadre, ensuring availability and use of skill labs, Use of tele-education
7.	Training and capacity building	Strengthening of State Institute of Health & Family Welfare (SIHFW)/ District Training Centres (DTCs); quality assurance; availability of centralized training log; monitoring of post training outcomes; expanding training capacity through partnerships with NGOs / institutions; up scaling of multi skilling initiatives, accreditation of training and trainers
STRENGTHENING SERVICES		
8.	Policies on drugs, procurement system and logistics management	Articulation of policy on entitlements on free drugs for out / in patients; rational prescriptions and use of drugs; timely procurement of drugs and consumables; smooth distribution to facilities from the district hospital to the sub centre; uninterrupted availability to patients; minimization of out of pocket expenses; quality assurance; prescription audits; essential drug lists (EDL) in public domain; computerized drugs and logistics MIS system; setting up dedicated corporation on the lines of eg: APMSC/RMSC etc.
9.	Equipments	Availability of essential functional equipments in all facilities; regular needs assessment; timely indenting and procurement; identification of unused/ faulty equipment; regular maintenance and MIS/ competitive and transparent

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
		bidding processes
10.	Ambulance Services and Referral Transport	Universal availability of GPS fitted ambulances; reliable, assured free transport for pregnant women and newborn/ infants; clear policy articulation on entitlements both for mother and newborn; establishing control rooms with toll free 102/108 for timely response and provision of services; drop back facility; a prudent mix of basic level ambulances and emergency response vehicles
11.	New infrastructure maintenance of sanitation, water, laundry, kitchen, facilities for attendants	New infrastructure, especially in backward areas; 24x7 maintenance and round the clock plumbing, electrical, carpentry services; power backup; cleanliness and sanitation; upkeep of toilets; proper disposal of bio medical waste; drinking water; water in toilets; electricity; clean linen; kitchens, facilities for attendants
12.	Diagnostics	Rational prescription of diagnostic tests; reliable and affordable availability to patients; partnerships with private service providers; prescription audits, free for pregnant women and sick neonates, free essential diagnostics.
COMMUNITY INVOLVEMENT		
13.	Patient's feedback and redressal	Feedback from patients; expeditious grievance redressal; analysis of feedback for corrective action, toll free help line , clear SOP and protocols to address grievances.
14.	Community participation	Active community participation; empowered PRIs; strong VHSNCs; social audit; effective Village Health & Nutrition Days (VHNDs); strengthening of ASHAs; policies to encourage contributions from public/ community
15.	IEC	Comprehensive communication strategy with a strong Behavior Change Communication(BCC) component in the IEC strategy; dissemination in villages/ urban slums/ peri urban areas , using mobile networks for BCC/IEC
CONVERGENCE, COORDINATION & REGULATION		
16.	Inter sectoral convergence	Effective coordination with key departments to address health determinants viz. water, sanitation, hygiene, nutrition, infant and young child feeding, gender, education, woman empowerment, convergence with SABLA, SSA, ICDS etc.
17.	NGO/ Civil Society	Mechanisms for consultation with civil society; civil society to be part of active communitisation process; involvement of

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
		NGOs in filling service delivery gaps; active community monitoring and action.
18.	Private Public Partnership (PPP)	Partnership with private service providers to supplement governmental efforts in underserved and vulnerable areas for deliveries, family planning services and diagnostics
19.	Regulation of services in the private sector	Implementation of Clinical Establishment Act; quality of services, e.g. safe abortion services; adherence to protocols; checking unqualified service providers; quality of vaccines and vaccinators, enforcement of PC-PNDT Act
MONITORING & SUPERVISION		
20.	Strengthening data validity / triangulation	100% registration of births and deaths under Civil Registration System(CRS); capturing of births in private institutions; datacollection on key performanceindicators; rationalizing HMIS indicators; reliability of health data/data triangulation mechanisms
21.	Supportive Supervision	Effective supervision of field activities/ performance; handholding; strengthening of Lady Health Visitors (LHVs), District Public Health Nurses (DPHNs), Multi Purpose Health Supervisors (MPHS) etc.
22.	Monitoring and Review	Regular meetings of State/ District Health Mission/ Society for periodic review and future road map; clear agenda and follow up action; Regular, focused reviews at different levels viz. Union Minister/ Chief Minister/ Health Minister/ Health Secretary/ Mission Director/ District Health Society headed by Collector/ Officers at Block/ PHC level; use of the HMIS/ MCTS data for reviews and corrective action; concurrent evaluation
23.	Quality assurance	Quality assurance at all levels of service delivery; quality certification/ accreditation of facilities and services; institutionalized quality management systems, achieving Quality Assurance standards for at least 20% of DH&CHCs, adherence to QA guidelines
24.	Surveillance	Epidemiological surveillance; maternal andinfant death review at facility level and verbal autopsy at community level to identify causes of death for corrective action; tracking of services to pregnant women and children under MCTS
25.	Leveraging	Use of GIS maps and databases for planning and monitoring;

S. NO.	STRATEGIC AREAS	ISSUES THAT NEED TO BE ADDRESSED
	technology	GPS for tracking ambulances and mobile health units; mobile phones/tablets for real time data entry; video conferencing for regular reviews; closed user group mobile phone facility for health staff; telemedicine and tele education; use of ICT technologies in E- Governance; development of Human Resource Information System (HRIS) and Hospital Management Information System endless opportunities-sky is the limit

ROADMAP FOR ACTION UNDER NUHM

This section outlines the broad overview of some of the key activities that are to be undertaken under NUHM as well as clearly defines the priority activities that have to be focused on in the current financial year.

I. Broad Overview of Activities to be undertaken under NUHM

SERVICE DELIVERY INFRASTRUCTURE:

- Urban - Primary Health Centre (U-PHC): Functional for approximately 50,000 population, the U-PHC would be located within or 500 metres of the slum. The working hours of the U-PHC would be from 12.00 noon to 8.00 pm. The services provided by U-PHC would include OPD (consultation), basic lab diagnosis, drug /contraceptive dispensing and delivery of Reproductive & Child Health (RCH) services, as well as preventive and promotive aspects of all communicable and non-communicable diseases.
- Mobile PHCs: Could be utilized to promote services to the homeless, migrant workers etc.
- Urban-Community Health Centre (U-CHC) and Referral Hospitals: 30-50 bedded U-CHC providing inpatient care in cities with population of above five lakhs, wherever required and 75-100 bedded U-CHC facilities in metros. Existing maternity homes, hospitals managed by the state government/ULB could be upgraded as U-CHCs.
- In towns/ cities, where some sorts of public health institutions like Urban Family Welfare Centres, Urban Health Posts, Maternity Homes etc. run by State Govt/ ULBs exist, such facilities will be efforts will be made to strengthened as U-PHC and U-CHC.

OUTREACH:

- Outreach services will be provided through Female Health Workers (FHWs)/ Auxiliary Nursing Midwives (ANMs) headquartered at the UPHCs.
- ANMs would provide preventive and promotive health care services to households through routine outreach sessions. The special outreach sessions would be conducted for the homeless, migrant workers, street children etc.
- Existing AWCs, infrastructure created under JNNURM and RAY should be utilised for holding of outreach sessions.
- Various services to be delivered at the community level, UPHC and UCHC levels have been elaborated in Table 17-1 of the NUHM Implementation Framework.
- Services under RBSK should also be extended to slum areas.

COMMUNITY MOBILISATION:

- Mahila Arogya Samiti (MAS) – will act as community based peer education group in slums, involved in community mobilization, monitoring and referral with focus on preventive and promotive care, facilitating access to identified facilities and management of grants received.
- Existing community based institutions created under different programme may be utilized for above purpose.

- ASHA - One frontline community worker (ASHA) would serve as an effective and demand-generating link between the health facility and the urban slum population. ASHA would have a well-defined service area of about 1000-2,500 beneficiaries (between 200-500 households) based on spatial consideration. ASHAs will be paid performance based incentive at the same rate as under NRHM. However, the states would have the flexibility to either engage ASHA or entrust her responsibilities to MAS. In that case, the incentives accruing to ASHA would accrue to the MAS.

PUBLIC PRIVATE PARTNERSHIPS:

- In view of presence of large number of private (for-profit and not-for-profit) health service providers in urban areas, public-private partnerships particularly with not-for-profit service providers will be encouraged. However, clear and monitorable Service Level Agreements (SLAs) need to be developed for engagement with Private Sector. The performance of the private service providers should be regularly and strictly monitored.

ROLE OF URBAN LOCAL BODIES

- The NUHM envisages active participation of the ULBs in the planning and management of the urban health programmes.

FUNDING/BUDGET MECHANISM

- Funds will flow to the City Urban Health Society/ District Health Society as the case may be, through the State Government / State Health Society. The SHS/DHS will have to maintain separate accounts for NUHM. State Health Society (SHS) will sign a MoU with the City Health Mission/ Society to ensure that the funds are utilized only for the activities under NUHM.

CONVERGENCE:

- Inter-sectoral convergence with Departments of Urban Development, Housing and Urban Poverty Alleviation, Women & Child Development, School Education, Minority Affairs, Labour will be established through city level Urban Health Committees headed by the Municipal Commissioner/Deputy Commissioner/District Collector/ SDM, as the case may be.
- States are also encouraged to explore possibility of engaging the Railways, ESIC and corporate sector (through Corporate Social Responsibility i.e. CSR) for optimising utilization of resources & service delivery.
- Intra-sectoral convergence is envisaged to be established through integrated planning for implementation of various health programmes like RCH, RNTCP, NVBDCP, NPCB,

National Mental Health Programme, National Programme for Health Care of the Elderly, etc. at the city level. However, support for various interventions under NCDs & Communicable diseases, RMNCH+A should be arranged separately under the respective National health Programmes.

OTHER ASPECTS:

- All the U-PHCs & U-CHCs supported under NUHM will be covered under MCTS, HMIS, NIKSHAY, etc. Use of Information Technology would be encouraged for hospital management, adoption of EHR, etc.

SUMMARY BUDGET 2014-15: ANDHRA PRADESH

S. No.	5	FY 2014-15 Budget (Rs lakhs)		
		Proposed	Approved	%
1	RCH FLEXI POOL			
A1	Maternal Health	7767.57	5730.28	5.81
A2	Child Health	1676.31	1234.37	1.25
A3	Family Planning	425.60	356.38	0.36
A4	RKSK	400.78	154.09	0.16
A5	RBSK	3744.01	1678.10	1.70
A6	Tribal RCH	720.02	117.79	0.12
A7	PNDT & Sex Ratio	382.84	152.56	0.15
A8	HR	19517.22	14651.12	14.85
A9	Training	4108.93	2065.91	2.09
A10	Programme Management	1925.67	1604.30	1.63
A11	Vulnerable groups	1007.28	57.60	0.06
	Total Base Flexi Pool	41676.23	27802.50	28.18
A12	JSY	3388.85	2509.88	2.54
A13	Sterilization & IUD Compensation, and NSV Camps	2506.93	2545.93	2.58
	Total Demand Side	5895.78	5055.81	5.12
	Total RCH Flexi Pool	47572.01	32858.31	33.30
2	MISSION FLEXI POOL			
B1	ASHA	7306.51	4217.64	4.27
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	6573.70	4917.72	4.98
B3	Roll out of B.Sc.	0.00	0.00	0.00
B4	Hospital Strengthening	8195.00	7985.75	8.09
B5	New Constructions/ Renovation and Setting up	3142.00	2446.00	2.48
B6	Implementation of Clinical establishment Act	45.60	0.00	0.00
B7	District Action Plans (including block, village)	66.60	66.60	0.07
B8	Panchayati Raj Institutions	55.94	0.00	0.00
B9	Mainstreaming of AYUSH	1216.80	293.76	0.30
B10	IEC-BCC NHM	2652.36	553.90	0.56
B11	Mobile Medical Units	2511.14	257.54	0.26
B12	Referral Transport	6058.15	2932.40	2.97
B13	PPP/ NGOs	3.00	0.00	0.00
B14	Innovations (if any)	360.00	0.00	0.00
B15	Planning, Implementation and Monitoring	1706.16	447.64	0.45

S. No.	5	FY 2014-15 Budget (Rs lakhs)		
		Proposed	Approved	%
1	RCH FLEXI POOL			
B16	Procurement	16903.95	10764.81	10.91
B17	Drug Ware Houses	91.00	0.00	0.00
B18	New Initiatives	4.03	4.03	0.00
B19	Health Insurance Scheme	0.00	0.00	0.00
B20	Research, Studies, Analysis	0.00	0.00	0.00
B21	State level Health Resources Center	20.74	10.00	0.01
B22	Support Services	0.00	0.00	0.00
B23	Other Expenditures (Power Backup, Convergence etc)	21.60	0.00	0.00
B24	Collaboration with Medical Colleges and Knowledge parAPers	66.00	0.00	0.00
	Total MFP	57000.28	34897.79	35.37
3	IMMUNIZATION			
C1	RI strengthening project	973.08	1372.84	1.39
C2	Salary of Contractual Staffs	28.32	23.76	0.02
C3	Training under Immunization	20.85	20.85	0.02
C4	Cold chain maintenance	29.12	11.42	0.01
C5	ASHA Incentive	240.00	240.00	0.24
C6	Pulse Polio Operational Cost	1400.00	2005.00	2.03
	Total RI & PPO costs	2691.37	3673.87	3.72
4	NIDDCP	147.24	35.00	0.04
5	Communicable Disease Control Programmes	9047.47	6057.91	6.14
5A	Integrated Disease Surveillance Programme(IDSP)	384.39	303.88	0.31
5B	NVBDCP	794.87	505.48	0.51
5C	NLEP	1711.00	1565.91	1.59
5D	Revised National Tuberculosis Control Programme (RNTCP)	4926.05	3082.64	3.12
5E	NPCB	1231.16	600.00	0.61
6	Non-Communicable Disease Programme	3847.62	1178.82	1.19
6A	NTCP	332.50	166.00	0.17
6B	NPCDCS	3515.12	1012.82	1.03
7	INFRASTRUCTURE MAINTENANCE	19964.00	19964.00	20.23
	Total Infrastructure Maintenance	19964.00	19964.00	20.23
	GRAND TOTAL	140269.99	98665.70	100.00

ANNEXURES

Reproductive & Child Health (RCH) Flexible Pool

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A	REPRODUCTIVE AND CHILD HEALTH			47572.01		32858.30	
A.1	MATERNAL HEALTH			11156.42		8240.15	
A.1.1	Operationalize Facilities (Any cost other than infrastructure, HR, Training, Procurement, Monitoring etc.) may include cost of mapping, planning-identifying priority facilities, etc)			0.00		0.00	
A.1.1.1	Operationalize Safe abortion services (including MVA/ EVA and medical abortion)at health facilities		0	0.00			
A.1.1.2	Operationalize RTI/STI services at health facilities		0	0.00			
A.1.2	Integrated outreach RCH services (state should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)			2559.74		1239.07	
A. 1.2.1.	Outreach camps	5000	1632	81.60		0.00	Not approved. It is suggested the state moves in the direction of fixed day services and propose strategically & geographically remote area for providing fixed day services.

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.1.2.2.	Monthly Village Health and Nutrition Days	200	1239072	2478.14		1239.07	Rs 1239.07 Lakh approved for 619536 VHND @ 200/- per VHND. Approved for only one VHND per Anganwadi center. It is suggested that comprehensive VHND to be done by involving line agencies.
A.1.3	Janani Suraksha Yojana / JSY			3388.85		2509.88	
A.1.3.1	Home deliveries	500	9000	45.00	5000	25.00	Approved for 5000 home deliveries.
A.1.3.2	Institutional deliveries			1993.11		1352.50	
A.1.3.2.a	Rural	700	196016	1372.11	137500	962.50	Approved for 137500 beneficiaries.
A.1.3.2.b	Urban	600	60000	360.00	60000	360.00	Approved.
A.1.3.2.c	C-sections	1500	17400	261.00	2000	30.00	Approved for 2000 C-sections. State needs to take measures to identify high risk pregnancy and refer to designated FRU.
A.1.3.3	Administrative Expenses	2793000	4	111.72		67.38	Approved as per norms.
A.1.3.4	Incentives to ASHA	516	240120	1239.02		1065.00	Approved ASHA incentive to support 137500 rural Ins. Del @ Rs. 600/- and 60000 urban Ins. deliveries @ 400/-
A.1.4	Maternal Death Review (both in institutions and community)	700	560	3.92		1.68	Rs 1.68 Lakh approved towards Community based MDR of 560 deaths @ Rs 300 per CBMDR.
A.1.5	Other strategies/activities (please specify)			738.41		22.45	

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.1.5.1	Line listing and follow-up of severely anemic women	575	52592	302.40		22.45	Approved Rs 22.45 Lakh for 14964 severely anemic women: 1). Inj Iron Sucrose Therapy @ Rs 30*5 times severely anemic PW: Rs. 22.45 Lakhs 2). Registers for Line Listing of severely anemic women may be taken from SHC untied fund. 3) THE AMOUNT FOR DIET AND REFERRAL TO BE TAKEN FROM JSSK HEAD.
A.1.5.2	Line listing and follow of High risk PW (non anemic)	530	22945	121.61		0.00	The amount for Diet and Referral to be taken from JSSK head, with a conditionality that the number of non anemic high risk PW will not increase 20% of total pregnant women.
A.1.5.3	Maintenance of blood storage centres	30000	61	73.20		0.00	Not approved. State needs to share the details.
A.1.5.4	Biomedical waste management	3018	7992	241.20		0.00	Not approved. The proposal lacks clarity. Proposal is sent on a normative basis. There is no gap analysis of the DP with respect to BMW.
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram			4465.50		4467.08	

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.1.6.1	Drugs and consumables	371	512032	1902.08		1996.06	Rs. 1996.06 Lakh approved for drugs and consumables as follows: 1. 196016 ND @ 350 / PW:- 686.06 Lakhs 2. 60000 LSCS @ 1600/ CASE: 960 Lakhs. 3. 7lakh ANC @ 50/ CASE: 350.00 Lakhs.
A.1.6.2	Diagnostic	200	256016	512.03		512.03	Rs. 512.03 Lakh approved for drugs and consumables for 256016 PW @ Rs 200/ PW.
A.1.6.3	Blood Transfusion	850	16800	142.80		50.40	Rs. 50.40 lakh approved for Blood Transfusion for 16800 PW @ 2 BT per PW @ Rs 150 per BT.
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	220	256016	564.51		564.51	Rs 564.51 Lakh approved toward Diet under JSSK as follows: Diet (3 days for Normal Delivery) for 196016 PW @ Rs 56/- per day: 329.31 Lakh Diet (7 days for Caesarean) for 60000 PW @ Rs 56/- per day: 235.20 Lakh
A.1.6.5	Free Referral Transport	250	537632	1344.08		1344.08	Rs 1344.08 Lakh approved toward free referral and transport under JSSK as follows: Pick Up (256016), Drop Back(256016) and referral to higher center (25601) @ Rs 250/- per case.
A.1.6.6	Other JSSK activity			0.00		0.00	
A.1.6.6.1			0	0.00			

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
	Sub-total Maternal Health (excluding JSY)			7767.57		5730.28	
	Sub-total JSY			3388.85		2509.88	
A.2.	CHILD HEALTH			1676.31		1234.37	
A.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	200000	0	0.00		0.00	
A.2.2	Facility Based Newborn Care/FBNC (SNCU, NBSU, NBCC - any cost not budgeted under HR,Infrastructure, procurement, training, IEC etc.) e.g. operating cost rent, electricity etc. imprest money			726.25		719.25	
A.2.2.1	SNCU	1403846	26	365.00	26	365.00	Approved as per the breakup in write up
A.2.2.1.1	SNCU Data management	3300000	1	33.00	26	26.00	Approved for 26 functional SNCUs
A.2.2.2	NBSU	175000	95	166.25	95	166.25	Approved operational cost for 95 NBSUs @Rs 1.75Lakh per NBSU
A.2.2.3	NBCC	20000	810	162.00	810	162.00	Approved
A.2.3	Home Based Newborn Care/HBNC			195.66		95.66	
A.2.3.1	Visiting newborn in first 42 days of life	250	38264	95.66	38264	95.66	Approved
A.2.3.2	Line listing & follow up of LBW babies and SNCU discharges	1000	10000	100.00		0.00	Not approved. State has not provided rationale justification as it is very generic and for which budget is not required separately. This activity pertains to incentive to ASHAs for line

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
							listing & follows up of LBW babies and SNCU discharges which has already been approved in FMR B1.1.3.2.2 & B1.1.3.2.3
A.2.3.3	Others (if any)			0.00			
A.2.4	Infant and Young Child Feeding/IYCF		0	0.00			
A.2.5	Care of Sick Children and Severe Malnutrition (e.g. NRCs, CDNCs, and Community Based Programme etc.)		0	0.00			
A.2.6	Management of Diarrhea & ARI & micronutrient malnutrition		0	0.00			
A.2.7	Micronutrient Supplementation Programme (cost of activities except cost of procurement of supplements)	16712400	1	167.12		0.00	Not approved as State has not provided any details
A.2.8	Child Death Review	1000	10574	105.74	10574	90.00	Approved with the conditionality that State to follow GOI Guidelines of Child Death Review. Incentive and other expenditure are as per the guideline.
A.2.10	JSSK (for Sick infants up to 1 year)			249.61		249.61	
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	100	32000	32.00		32.00	Rs 32 lakh approved towards Drugs and consumables of 32000 sick infants.
A.2.10.2	Diagnostics	100	30000	30.00		30.00	Rs 30 lakh approved towards Diagnostic of 30000 sick infants
A.2.10.3	Free Referral Transport	360798	52	187.61		187.61	Rs 187.61 lakh approved towards free referral and transport of sick

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
							infants
A.2.11	Any other interventions (eg; rapid assessments, protocol development)			226.60		74.53	
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	50000	28	14.00	28	14.00	Approved for rapid assessment of SNCUs and NRCs. State should the report to GoI.
A.2.11.2	Child Health Clinics	10500	520	54.60		54.60	Approved.
A.2.11.3	Pre IMNCI Monitoring cell at RMC, Kakinada East Godavari and KMC, Kurnool in AP state	74100	8	5.93		5.93	Approved
A.2.11.4	State Child Health Monitoring cell	270500	4	10.82		0.00	Not approved. May be integrated with the existing Pre IMNCI cell
A.2.11.5	Management of Thalassaemia & Sick cell children	125000	113	141.25		0.00	Proposal repeated under A 5.1.9, not approved.
A.2.12	National Iron Plus Initiative (procurement to be budgeted under B.16.2.6 & printing under IEC)			5.32		5.32	
A.2.12.1	Provision for State & District level (Dissemination/ Trainings/ meetings/ workshops/ review meetings)	531818	1	5.32		5.32	Approved for the training of cold chain mechanics for equipment maintenance at Pune.
A.2.12.2	Others (if any)		0	0.00			
	Sub-total Child Health			1676.31		1234.37	
A.3	FAMILY PLANNING			2932.53		2902.31	
A.3.1	Terminal/Limiting Methods			2711.73		2627.49	
A.3.1.1	Female sterilization camps	15000	1092	163.80	1092	163.80	Approved. However the state should conduct minimum 50 cases in a camp
A.3.1.2	NSV camps	35000	312	109.20	312	24.96	Approved for 312 camps @Rs. 8000/camp.

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	1000	215148	2151.48	217748	2190.48	Recommended for Approval for Rs. 2151.48 lakh @ Rs. 1000/beneficiary and Rs. 39 lakh @ Rs. 1500/beneficiary (Shifted from A.3.1.4).
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	1500	16550	248.25	16550	248.25	Approved.
A.3.1.5	Processing accreditation/empanelment for private facilities/providers to provide sterilization services	1500	2600	39.00			The budget has been shifted to A.3.1.4
A.3.2	Spacing Methods			150.06		150.06	
A.3.2.1	IUCD camps	3000	520	15.60	520	15.60	Approved however state should note that Camp approach is discouraged for IUCD services. State should ensure fixed day services for IUCD.
A.3.2.2	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector (@Rs. 20/insertion)/Private Sector (@Rs. 75/insertion for EAG states)]	20	236000	47.20	236000	47.20	Approved.
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	300	20000	60.00	20000	60.00	Approved.
A.3.2.4	Processing accreditation/empanelment for private facilities/providers to provide IUCD services	0	0	0.00			

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.3.2.5	Orientation/review of ASHA/ANM/AWW (as applicable)for Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	5000	352	17.60	352	17.60	Approved.
A.3.2.6	Dissemination of FP manuals and guidelines	241500	4	9.66	4	9.66	Approved.
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	102000	12	12.24	12	26.76	Approved for 223 CHNCs X Rs.1000 per month X 12 months to the surgical team for POL and others =26.76Lakhs
A.3.4	Repairs of Laparoscopes	2000000	1	20.00	80	20.00	Approved for 80 laparoscopes @ Rs. 25000
A.3.5	Other strategies/activities:			38.50		38.00	
A.3.5.1	Orientation workshop,QAC meetings	200000	4	8.00	4	7.50	Rs. 7.5 lakh is approved @ Rs. 1.5 lakh for 1 state level workshop and 4 workshops at 6 RTCs @ Rs. 25000/batch
A.3.5.2	FP review meetings	150000	1	1.50	1	1.50	Approved.
A.3.5.3	Performance reward if any		0	0.00			
A.3.5.4	World Population Day' celebration (such as mobility, IEC activities etc.): funds earmarked for district and block level activities	725000	4	29.00	4	29.00	Approved @ Rs. 1 lakh per 9 districts and Rs. 5 lakh per 4 high focus districts
A.3.5.5	Other strategies/activities (such as strengthening fixed day services for IUCD & Sterilization, etc.)			0.00		0.00	
A.3.6	Family Planning Indemnity Scheme		0	0.00		40.00	Discussed in NPCC meeting approved Rs. 40 lakh for Family Planning Indemnity Scheme.
	Sub-total Family			2506.93		2545.93	

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
	Planning Compensation						
	Sub-total Family Planning (excluding compensation)			425.60		356.38	
A.4	ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)			400.78		154.09	
A.4.1	Facility based services			220.97		59.41	
A.4.1.1	Dissemination/meeting s/workshops/review for AH (including WIFS, MHS)	46000	28	12.88		5.20	Approved. Two State level meeting @ Rs. 100000/-per meeting and district level @ Rs. 40,000/- per meeting for 4 HPDs
A.4.1.2	Establishment of new clinics at DH/Medical college level	50000	3	1.50		1.50	Approved.
A.4.1.3	Establishment of new clinics at CHC/PHC level	50000	107	53.50		27.75	Approved for 4 AFHC at CHC and 103 at PHC
A.4.1.4	Operating expenses for existing clinics	1012500	12	121.50		8.20	Approved for Existing 82 AFHCs @ Rs 10000/-per annum
A.4.1.5	Mobility support for ARSH/ICTC counsellors	60750	52	31.59		16.76	Approved for selected RKSK districts.
A.4.1.6	Others (Please specify)		0	0.00			
A.4.2	Community level Services			120.26		75.84	
A.4.2.1	Incentives for Peer Educators	78000	13	10.14		10.14	Approved
A.4.2.2	Organizing Adolescent Health day	11012400	1	110.12	2628	65.70	Approved for AHD in 50% of the villages in HPDs @Rs 2500
A.4.2.3	Other (please specify)		0	0.00			
A.4.3	Weekly Iron and Folic Acid Supplementation Programme activities		0	0.00		0.00	

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
	(procurement to be budgeted under B16.2.6)						
A.4.4	Scheme for Promotion of Menstrual Hygiene activities (procurement to be budgeted under B16.2.11)		0	0.00		0.00	
A.4.5	Other strategies/activities (please specify)			59.55		18.84	
A.4.5.1	Translation and DTP of operational guidelines	37000	1	0.37		0.37	Approved
A.4.5.2	Printing of Strategy and Operational guidelines	90	20522	18.47		18.47	Approved
A.4.5.3	Girls waiting room with attached toilets in schools	0	65	0.00	0	0.00	Not Approved
A.4.5.4	Incinerator for Schools	6000	430	25.80	0	0.00	Not Approved
A.4.5.5	State Level supportive supervision of 405 AFHCs and other RSKS programmes	3000	100	3.00	0	0.00	Not Approved
A.4.5.6	District Level supportive supervision of 397 AFHCs and other RSKS programmes by DM&Hos/JBAR Co-ordinators and SPHOs	750	1588	11.91	0	0.00	Not Approved
A.4.5.7	School Health Programme		0	0.00			
	Sub-total Adolescent Health			400.78		154.09	
A.5	RBSK			3744.01		1678.10	
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)			2744.01		731.10	
A.5.1.1	Prepare and disseminate guidelines for RBSK	323077	13	42.00		0.00	Approval pending, State to give details
A.5.1.2	Prepare detailed operational plan for RBSK across districts (cost of plan/convergence/monitoring meetings should be kept separately)	0	0	0.00			

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.5.1.3	Mobility support for Mobile health team	30000	2664	799.20	450	727.20	RS 727.20 lakhs is Approved for 444 vehicle one per team. 87 in tribal areas @ Rs 35000 per month for 6 months. 363 in plain areas @ Rs 25000 per month for 6 months.
A.5.1.4	Operation cost of DEIC	40000	69	27.60	13	3.90	Rs 3.9 lakhs is approved for 13 DEIC @ Rs 10000 per month for three months. Expenditure is as per actual and for functional DEICs.
A.5.1.5	New born screening- Inborn error of metabolism (please give details per unit cost of screening, number of children to be screened and the delivery points Add details)	300	332352	997.06		0.00	Approval pending, State to give details regarding programme
A.5.1.6	Health Promotion Activities	2	9700658	194.01		0.00	Not approved, as per RBSK guidelines.
A.5.1.7	Monitor progress and quality of services	33297	222	73.92		0.00	Not approved, as per RBSK guidelines.
A.5.1.8	Procurement of kids Snellen charts etc.,	2758	5947	164.02		0.00	Not approved, as per RBSK guidelines.
A.5.1.9	Screening of children for thalasimia	2231	20000	446.20		0.00	Approval pending, State to give details
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	1000	100000	1000.00	23973	947.00	RS 947.0 lakhs is approved for secondary tertiary care for estimated 23973 children for selected health conditions under RBSK as per guidelines. Details in annexure. Conditionality State to follow

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
							RBSK Guidelines for procedures and costing. State to submit FY 2013-14 physical and financial achievement and physical achievement (name wise details) of FY 2014-15 in monthly report of RBSK.
	Sub-total RBSK			3744.01		1678.10	
A.6.	TRIBAL RCH			720.02		117.79	
A.6.1	Special plans for tribal areas	1600	32813	525.01		0.00	Not approved as decided in NPCC.
A.6.2	HR for tribal areas (in addition to normative HR)	12900	444	57.28		0.00	Not approved for want of details. State to share the Gap analysis of existing and proposed staff. The same needs to be budgeted under the respective heads of HR.
A.6.3	Outreach activities	40000	133	53.20		33.25	Approved @ Rs. 25000/- per camp.
A.6.4	Other Tribal RCH strategies/activities (please specify)			84.54		84.54	
A.6.4.1	Special Performance Based incentives per Year	500	660	3.30		3.30	Ongoing activity, approved, however needs to align as per PBI.
A.6.4.2	Cash Award for Best Performing PHC	12000	7	0.84		0.84	Ongoing activity, Approved.
A.6.4.3	Wages for transportation of patients from hill tops to nearest roads in PALKI	400	12000	48.00		48.00	Approved.
A.6.4.4	BWH Maintenance	10000	324	32.40	27	32.40	Approved maintenance for 27 birth waiting home @

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
							Rs.10000/m.
A.6.4.5	URBAN RCH		0	0.00			
	Sub-total Tribal Health			720.02		117.79	
A.7	PNDT Activities			382.84		152.56	
A.7.1	Support to PNDT cell	120000	12	14.40		4.80	Approved 1 legal Consultant 30,000/- Month, 1 Data Entry Operators @ Rs. 10000/-.
A.7.2	Other PNDT activities (please specify)			356.44		147.76	
A.7.2.1	Capacity building District & Sub-District Appropriate Authorities & Officers	1780000	1	17.80		17.80	Approved.
A.7.2.2	Capacity Building for Appropriate Authority & implementing staff.	339000	1	3.39		0.00	Not approved: This activity may be merged with A.7.2.1
A.7.2.3	Orientation Programme for Scan Centres Owner of registered premises and associations	4161456	1	41.61		0.00	Not approved.
A.7.2.4	Sensitization programme for judicial officers & executive officers of state and district level presided by Chief Secretary & Chief Justice.	2000000	1	20.00		20.00	Approved.
A.7.2.5	Monitoring Mechanism	6000	888	53.28		53.28	Approved.
A.7.2.6	IEC activities	1200000 0	1	120.00			To be shifted to B.10.3.5
A.7.2.7	NGO Net-Work for survey IEC and Decoy	1300000	1	13.00		13.00	Approved.
A.7.2.8	Mobility Support Hired vehicle for State and 13	4368000	1	43.68		43.68	Approved.
A.7.2.9		78000	56	43.68		0.00	Not approved. Activity not clear.
A.7.3	Mobility support	1200000	1	12.00		0.00	Activity already approved under FMR A.7.2.8
	Sub-total PNDT activities			382.84		152.56	

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.8	Human Resources			19517.22		14651.12	State urged to fill up all the vacant posts in regular cadre at the earliest. New posts not approved in view of the large vacancies
A.8.1	Contractual Staff & Services			19517.22		14651.12	
A.8.1.1	ANMs, Supervisory Nurses, LHVs			11735.94		10301.08	
A.8.1.1.1	ANMs			9089.36		7689.60	
A.8.1.1.1.a	DH			0.00			
A.8.1.1.1.b	FRUs			0.00			
A.8.1.1.1.c	Non FRU SDH/ CHC			0.00			
A.8.1.1.1.d	24 X 7 PHC			0.00			
A.8.1.1.1.e	Non- 24 X 7 PHCs			0.00			
A.8.1.1.1.f	Sub Centres	75620000		9074.40	6408	7689.60	Approved for existing 6408 ANMs @ Rs 10,000 pm
A.8.1.1.1.g	SNCU/ NBSU/NRC etc	12900		14.96			
A.8.1.1.1.h	Others			0.00			
A.8.1.1.2	Staff Nurses			2646.57		2611.48	
A.8.1.1.2.a	DH			0.00	1733	2611.48	Approved for existing 1733 SNs @ Rs 12,900 pm, 1641 for 12 months and 92 for 6 months as budgeted by the State.
A.8.1.1.2.b	FRUs	42570		303.10			
A.8.1.1.2.c	Non FRU SDH/ CHC			0.00			
A.8.1.1.2.d	24 X 7 PHC	11287500		1354.50			
A.8.1.1.2.e	Non- 24 X 7 PHCs	12500		78.75			
A.8.1.1.2.f	SNCU/ NBSU/NRC etc	7585200		910.22			
A.8.1.1.2.g	Others			0.00			
A.8.1.1.3	LHVs/supervisory nurses			0.00		0.00	
A.8.1.1.3.a	DH			0.00			
A.8.1.1.3.b	FRUs			0.00			
A.8.1.1.3.c	Non FRU SDH/ CHC			0.00			
A.8.1.1.3.d	24 X 7 PHC			0.00			
A.8.1.1.3.e	Non- 24 X 7 PHCs			0.00			
A.8.1.1.3.f	SNCU/ NBSU/NRC etc			0.00			
A.8.1.1.3.g	Others			0.00			
A.8.1.2.1	Laboratory Technicians			91.08		28.08	
A.8.1.2.1.a	DH	27000		28.08	26	28.08	Approved for existing 26 LTs @ Rs 9,000 pm.

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A.8.1.2.1.b	FRUs			0.00			
A.8.1.2.1.c	Non FRU SDH/ CHC			0.00			
A.8.1.2.1.d	24 X 7 PHC	10000		63.00		0.00	No new positions approved in view of large number of vacancies in regular cadre.
A.8.1.2.1.e	Non- 24 X 7 PHCs			0.00			
A.8.1.2.1.f	Others			0.00			
A.8.1.2.2	MPWs (this cell needs to be frozen). As per MSG the MPWs should not be supported by NRHM			0.00			
A.8.1.3	Specialists (Anesthetists, Pediatricians, Ob/Gyn, Surgeons, Physicians, Dental Surgeons, Radiologist, Sonologist, Pathologist, Specialist for CHC)			1984.80		1192.80	No new positions approved in view of large number of vacancies in regular and contractual cadre.
A.8.1.3.1	Obstetricians and Gynecologists			1068.00		516.00	
A.8.1.3.1.a	DH	300000		240.00	43	516.00	Approved for existing 43 Gynecologists @ Rs 100,000 pm. State may advertise need based 'negotiable salary' to ensure recruitment of specialists for operationalization of CEmONC facilities round the clock.
A.8.1.3.1.b	FRUs	225000		684.00			
A.8.1.3.1.c	Non FRU SDH/ CHC			0.00			
A.8.1.3.1.d	Others (Please specify)	300000		144.00			
A.8.1.3.2	Pediatricians			120.00		0.00	
A.8.1.3.2.a	DH			0.00			
A.8.1.3.2.b	FRUs			0.00			
A.8.1.3.2.c	Non FRU SDH/ CHC			0.00			
A.8.1.3.2.d	Others (Please specify)	300000		120.00		0.00	No new positions approved in view of large number of vacancies in regular cadre.
A.8.1.3.3	Anesthetists			120.00		0.00	

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A.8.1.3.3.a	DH			0.00			
A.8.1.3.3.b	FRUs			0.00			
A.8.1.3.3.c	Non FRU SDH/ CHC			0.00			
A.8.1.3.3.d	Others (Please specify)	300000		120.00		0.00	No new positions approved in view of large number of vacancies in regular cadre.
A.8.1.3.4	Surgeons			0.00		0.00	
A.8.1.3.4.a	DH			0.00			
A.8.1.3.4.b	FRUs			0.00			
A.8.1.3.4.c	Non FRU SDH/ CHC			0.00			
A.8.1.3.4.d	Others (Please specify)			0.00			
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC			676.80		676.80	
A.8.1.3.5.a	DH	180000		676.80	94	676.80	Approved for existing 94 Specialists for CH @ Rs 60,000 pm.
A.8.1.3.5.b	FRUs			0.00			
A.8.1.3.5.c	Non FRU SDH/ CHC			0.00			
A.8.1.3.5.d	Others (Please specify)			0.00			
A.8.1.3.6.1	Radiologists			0.00			
A.8.1.3.6.2	Pathologists			0.00			
A.8.1.3.7	Dental surgeons and dentists			0.00		0.00	
A.8.1.3.7.a	DH			0.00			
A.8.1.3.7.b	FRUs			0.00			
A.8.1.3.7.c	Non FRU SDH/ CHC			0.00			
A.8.1.3.7.d	24 X 7 PHC			0.00			
A.8.1.3.7.e	Non- 24 X 7 PHCs			0.00			
A.8.1.3.7.f	Others (pl specify)			0.00			
A.8.1.4	PHNs at CHC, PHC level			0.00		0.00	
A.8.1.5	Medical Officers			351.00		241.20	
A.8.1.5.1	DH			0.00			
A.8.1.5.2	FRUs			0.00			
A.8.1.5.3	Non FRU SDH/ CHC			0.00			
A.8.1.5.4	24 X 7 PHC	30000		189.00	67	241.20	Approved for existing 67 MOs @ Rs 30,000 pm. No new positions approved in view of large number of
A.8.1.5.5	Non- 24 X 7 PHCs/ APHCs			0.00			
A.8.1.5.6	MOs for SNCU/ NBSU/NRC etc	930000		111.60			
A.8.1.5.7	Other MOs			0.00			

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A.8.1.5.8	Others	420000		50.40			vacancies in regular and contractual cadre.
A.8.1.6	Additional Allowances/ Incentives to M.O.s			0.00		0.00	
A.8.1.7	Others - Computer Assistants/ BCC Co-ordinator etc			4275.97		2083.78	
A.8.1.7.1	Pharmacist			151.24		9.90	
A.8.1.7.1.a	DH			0.00			
A.8.1.7.1.b	FRUs	22110		48.64	33	9.90	Approved for 33 new Pharmacists @ Rs 10,000 pm for 3 months.
A.8.1.7.1.c	Non FRU SDH/ CHC			0.00			
A.8.1.7.1.d	24 X 7 PHC	10000		63.00			
A.8.1.7.1.e	Non- 24 X 7 PHCs			0.00			
A.8.1.7.1.f	Others	30000		39.60			
A.8.1.7.2	Radiographers			0.00		0.00	
A.8.1.7.2.a	DH			0.00			
A.8.1.7.2.b	FRUs			0.00			
A.8.1.7.2.c	Non FRU SDH/ CHC			0.00			
A.8.1.7.2.d	24 X 7 PHC			0.00			
A.8.1.7.2.e	Non- 24 X 7 PHCs			0.00			
A.8.1.7.2.f	Other			0.00			
A.8.1.7.3	OT technicians/assistants			88.20		75.78	
A.8.1.7.3.a	DH			0.00			
A.8.1.7.3.b	FRUs			0.00			
A.8.1.7.3.c	Non FRU SDH/ CHC	1000000		0.00			
A.8.1.7.3.d	24 X 7 PHC	14000		88.20	173	75.78	Approved for existing 68 OT Technicians for 12 months and 105 new OT Technicians for 3 months @ Rs 6,700 pm.
A.8.1.7.3.e	Non- 24 X 7 PHCs			0.00			
A.8.1.7.3.f	Other			0.00			
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)			3875.13		1933.78	
	Sub Total RBSK mobile teams			3338.88		1710.00	

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A.8.1.7.4.1	MOs- AYUSH/MBBS	35000		2486.40	900	1260.00	Rs 1260.00 lakhs is approved for 900 Mos for 5 months. 675 MBBS Mos @ Rs 30000 per month. 225 AYUSH Mos @ Rs 22000 per month.
A.8.1.7.4.2	Staff Nurse/ ANM	11000		390.72	450	225.00	Rs 225.0 lakhs is approved for 450 ANMs @ Rs 10000 per months for 5 months.
A.8.1.7.4.3	Pharmacists	13000		461.76	444	225.00	Rs 225.0 lakhs is approved for 450 Pharmacists @ Rs 10000 per month for 5 months.
A.8.1.7.4.4	DEIC			505.05		208.18	
A.8.1.7.4.4.a	Pediatrician	80000		83.20	13	46.80	RS 46.8 lakhs is approved for 13 Pediatrician @ Rs 60000 for 6 months.
A.8.1.7.4.4.b	MO, MBBS	40000		41.60	13	23.40	Rs23.4 lakhs is approved for 13 MBBS MO one per DEIC @ Rs 30000 for 6 months.
A.8.1.7.4.4.c	MO, Dental	40000		41.60	13	19.50	Rs 19.5 lakhs is approved for 13Dental MO one per DEIC @ Rs 25000 for 6 months.
A.8.1.7.4.4.d	SN	18000		37.44	13	10.06	Rs 10.06 lakhs is approved for 13 SN one per DEIC @ Rs 12900 for 6 months.
A.8.1.7.4.4.e	Physiotherapist	28000		29.12	13	19.50	Rs 19.5 lakhs is approved for 13 Physiotherapist one per DEIC @ Rs 25000 for 6 months.
A.8.1.7.4.4.f	Audiologist & speech therapist	28000		29.12	13	19.50	Rs 19.5 lakhs is approved for 13 Audiologist &

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							speech therapist one per DEIC @ Rs 25000 for 6 months.
A.8.1.7.4.4.g	Psychologist	28000		29.12	13	15.60	Rs 15.6 lakhs is approved for 13 Psychologist one per DEIC @ Rs 20000 for 6 months.
A.8.1.7.4.4.h	Optometrist	22000		22.88	13	11.70	Rs 11.7 lakhs is approved for 13 Optometrist one per DEIC @ Rs 15000 for 6 months.
A.8.1.7.4.4.i	Early interventionist cum special educator	20000		20.80	13	15.60	Rs 15.6 lakhs is approved for 13 Early interventionist cum special educator one per DEIC @ Rs 20000 for 6 months.
A.8.1.7.4.4.j	Social worker	113000		117.52	13	7.80	Rs 7.8 lakhs is approved for 13 Social worker one per DEIC @ Rs 10000 for 6 months.
A.8.1.7.4.4.k	Lab technician	18000		18.72	13	7.02	Rs 7.02 lakhs is approved for 13 Lab Technicians one per DEIC @ Rs 9000 for 6 months.
A.8.1.7.4.4.l	Dental technician	18000		18.72	13	11.70	Rs 11.7 lakhs is approved for 13 Dental technicians one per DEIC @ Rs 15000 for 6 months.
A.8.1.7.4.4.m	Data entry operator	13000		15.21			Not recommended to begin with
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	48000		31.20	13	15.60	Rs 15.6 lakhs is approved for Honorarium for Pediatric ECO, ENT specialist, Orthopedician, Ophthalmologist,

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							Psychiatrists for 13 DEIC for 3 months, 5 specialist for twice a week visit @ Rs 2000 per visit. Conditionality expenditure is as per actual for functional DEIC only.
A.8.1.7.5	Others			161.40		64.32	
A.8.1.7.5.1	RMNCH/FP Counselors	525000		63.00	32	36.48	Approved for existing 32 RMNCH Counselors @ Rs 9,500 pm.
A.8.1.7.5.2	Adolescent Health counselors	830000		49.80	40	11.40	Approved for 40 new AH Counselors at CHC in HPDs for 3 months @ Rs. 9500/-. (not to be co-located with RMNCH Counselors)
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities	405000		48.60	137	16.44	Approved for continuing activity of 137 ICTC Counselors @ Rs 1000/month
A.8.1.7.5.4	Other (please specify)			0.00			
A.8.1.7.6	All Technical HR for State Specific Initiatives			0.00			
A.8.1.7.7	Others (pl specify)			0.00			
A.8.1.7.8	Staff for Training Institutes/ SIHFW/ Nursing Training			0.00			
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	1000	884	8.84		8.84	Approved. Incentive to ANM for achieving 100% MCTS data
A.8.1.9	Human Resources Development (Other than above)	3000000	1	30.00		30.00	Approved. Among other things State must ensure that salary bill of all contractual and regular HR is generated through the HRIS system

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A.8.1.10	Other Incentives Schemes (Pl.Specify)			185.74		177.34	
A.8.1.10.1	Salaries to social workers for NRCs	24000	72	17.28	18	17.28	Approved for existing 18 Social Workers for NRCs @ Rs 8,000 pm.
A.8.1.10.2	Salaries to Data Entry Operators for SNCUs	28500	104	29.64	26	29.64	Approved for existing 26 Data Entry Operators for SNCUs @ Rs 9,500 pm. DEOs should ideally be outsourced.
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	15000	124	18.60	31	18.60	Approved for existing 31 Cooks/ Care Takers for NRCs @ Rs 5,000 pm.
A.8.1.10.4	Salaries to Dieticians/Nutritionist for NRCs	45000	124	55.80	31	55.80	Approved for existing 31 Dieticians/ Nutritionists for NRCs @ Rs 15,000 pm.
A.8.1.10.5	Salaries to ward cleaner for NRCs	10500	144	15.12	36	15.12	Approved for existing 36 Ward Cleaners for NRCs @ Rs 3,500 pm.
A.8.1.10.6	Bio Medical Engineer	105000	8	8.40		0.00	Not Approved
A.8.1.10.7	Honorarium to Gynecologists, Pediatricians & Anesthetist for conducting "C" section/deliveries.	4000	700	28.00		28.00	Approved as per last year.
A.8.1.10.8	Hiring of Specialist Services in Tribal Area.	2500	448	11.20		11.20	Approved as per last year.
A.8.1.10.9	CHC performing a bench mark of 1200 deliveries in a year	5000	28	1.40		1.40	Approved as per last year.

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A.8.1.10.10	Area Hospitals performing a bench mark of 6000 deliveries in a year NB: (Approved @ Rs.2000/facility. Conditionality: Increased untied funds to these facilities, since these will now become high case load facilities.)	7500	4	0.30		0.30	Approved as per last year.
A.8.1.11	Support Staff for Health Facilities			853.85		588.00	
A.8.1.11.a	DH			0.00			
A.8.1.11.b	FRUs			0.00			
A.8.1.11.c	Non FRU SDH/ CHC			0.00			
A.8.1.11.d	24 X 7 PHC	20100		707.52	880	500.00	Lump sum amount approved. State to outsource support services
A.8.1.11.e	Non- 24 X 7 PHCs			0.00			
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	20100		146.33	182	88.00	Lump sum amount approved. State to outsource support services
	Sub-total HR			19517.22		14651.12	
A.9	TRAINING			4108.93		2065.91	
A.9.1	Skill lab			80.05		0.00	
A.9.1.1	Setting up of Skill Lab	800000	5	40.00		0.00	Not Approved. The state has been given 10 Skill lab in the 10 MCH wing (100) sanctioned. Additional Skill lab can be given for one HPD.
A.9.1.2	Human Resources	70000	45	31.50		0.00	
A.9.1.3	Training Motivation and follow up visit	60000	1	0.60		0.00	
A.9.1.4	Onsite mentoring at Delivery Points		0	0.00		0.00	
A.9.1.5	Other skill lab training	132440	6	7.95		0.00	
A.9.2	Development of training packages			172.09		109.69	
A.9.2.1	Development/ translation and duplication of training materials	100	83990	83.99		83.99	Approved.
A.9.2.2	Other activities (pl. specify)			88.10		25.70	
A.9.2.2.1	Stenthening of CAMT Branch at RTC Guntur	6000000	1	60.00			Approval pending. Details required.

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A.9.2.2.2	Competency assessment of Health care providers for RMNCH+A ToT	190250	2	3.81		3.81	Approved in principle, subject to share the details.
A.9.2.2.3	Competency assessment of Health care providers for RMNCH+A in districts	20250	37	7.49		7.49	Approved in principle, subject to share the details.
A.9.2.2.4	Salary to the Nursing Consultants based at RTC Gutur	70000	24	16.80		14.40	Approved for existing two consultants @ 60,000/- PM. For new positions State needs to submit comprehensive proposal based on nursing roadmap.
A.9.3	Maternal Health Training			675.30		262.92	
A.9.3.1	Skilled Attendance at Birth / SBA			154.95		169.10	
A.9.3.1.1	Setting up of SBA Training Centres		0	0.00			
A.9.3.1.2	TOT for SBA	194500	2	3.89		3.00	Rs. 3.00 lakh approved for 2 state level SBA TOT
A.9.3.1.3	Training of Staff Nurses in SBA	75155	162	121.75		166.10	Rs.166.10 Lakh approved for 151 batches (as per Write up) of SBA training for SN & ANM @ Rs 110000/ per batch of 4.
A.9.3.1.4	Training of ANMs / LHV's in SBA	75155	39	29.31			
A.9.3.2	EmOC Training			137.61		0.00	
A.9.3.2.1	Setting up of EmOC Training Centres	5617460	2	112.35		0.00	Approved in Principle, state first needs to send request to GOI for starting the new EMOC training centers. Once the EMOC center is approved by GOI TOT can be held.
A.9.3.2.2	TOT for EmOC	233332	3	7.00		0.00	Not approved. To be considered once the Training

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							centers are approved.
A.9.3.2.3	Training of Medical Officers in EmOC	608640	3	18.26		0.00	Not approved. To be considered once the Training centers are approved.
A.9.3.3	Life saving Anesthesia skills training			20.72		20.72	
A.9.3.3.1	Setting up of Life saving Anesthesia skills Training Centres		0	0.00			
A.9.3.3.2	TOT for Anesthesia skills training		0	0.00			
A.9.3.3.3	Training of Medical Officers in life saving Anesthesia skills	517970	4	20.72		20.72	Rs 20.72 approved for training of 4 batch of LSAS training.
A.9.3.4	Safe abortion services training (including MVA/ EVA and Medical abortion)			3.30		3.30	
A.9.3.4.1	TOT on safe abortion services	60000	3	1.80		1.80	Rs. 1.80 lakh approved for 3 batch TOT of Safe abortion
A.9.3.4.2	Training of Medical Officers in safe abortion	15000	10	1.50		1.50	Rs. 1.50 lakh approved for 10 MO of Safe abortion
A.9.3.5	RTI / STI Training			18.46		18.46	
A.9.3.5.1	TOT for RTI/STI training		0	0.00			
A.9.3.5.2	Training of laboratory technicians in RTI/STI	52000	13	6.76		6.76	Rs. 6.76 lakh approved for 13 batch of RTI/STI training for LT
A.9.3.5.3	Training of Medical Officers in RTI/STI	90000	13	11.70		11.70	Rs. 11.70 lakh approved for 13 batch of RTI/STI training for MO
A.9.3.6	B-Emoc Training			41.52		41.52	
A.9.3.6.1	TOT for BEmOC training		0	0.00			
A.9.3.6.2	BEmOC training for MOs/LMOs	69205	60	41.52		41.52	Rs. 41.52 lakh approved for BEMOC training of MO for 60 batch @

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		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
							Rs69205/- per batch
A.9.3.7	Other maternal health training (please specify)			298.73		9.82	
A.9.3.7.1	BEmOC training for MOs/LMOs (ToT)	112500	1	1.13		1.13	Rs 1.13 lakh can be recommended for one State level BEMOC TOT.
A.9.3.7.2	MHN Tool kit Implementation and Monitoring trainings	90000	147	132.30		0.00	Not approved in the present form. A comprehensive proposal for orientation and implementation to be proposed. IT should be clubbed with supportive supervision activity.
A.9.3.7.3	Orientation Training on Monitoring of MHN Tool kit	810000	10	81.00		0.00	Not approved in the present form. A comprehensive proposal for orientation and implementation to be proposed. IT should be clubbed with supportive supervision activity.
A.9.3.7.4	ToT on MDR	60000	2	1.20		1.20	Rs. 1.2 lakh approved for MDR TOT.
A.9.3.7.5	Training on MDR Software	57600	13	7.49		7.49	Rs. 7.49 lakh approved for MDR software training of 13 batch.
A.9.3.7.6	Training on MNM (ToT)	36000	10	3.60		0.00	Not approved: The GOI guidelines will be shared soon the state can revise the proposal.
A.9.3.7.7	Training on MNM in DH	70000	23	16.10		0.00	Not approved: The GOI guidelines will be shared soon the state can revise the proposal.

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A.9.3.7.8	Ultra sonography Training to OBGSpl/Mos working in DH/AH/CHC for 1 Month	932010	6	55.92		0.00	Not approved: The GOI guidelines will be shared soon the state can revise the proposal.
A.9.3.7.9			0	0.00		0.00	
A.9.3.7.10			0	0.00			
A.9.3.8	Blood Storage Unit (BSU) Training		0	0.00		0.00	
A.9.4	IMEP Training			9.90		5.90	
A.9.4.1	TOT on IMEP	90000	1	0.90		0.90	Rs 0.90 lakhs approved for TOT at state level.
A.9.4.2	IMEP training for state and district programme managers	90000	10	9.00		5.00	Rs 5 lakh approved for 10 batch of IMEP training (30 participants each) @ 50000 per batch. The state needs to ensure that all workers including Class IV employees are also trained.
A.9.4.3	IMEP training for medical officers		0	0.00			
A.9.4.4	Others		0	0.00			
A.9.5	Child Health Training			528.31		509.77	
A.9.5.1	IMNCI Training (pre-service and in-service)			134.56		134.56	
A.9.5.1.1	TOT on IMNCI (pre-service and in-service)	250000	1	2.50	1	2.50	Approved
A.9.5.1.2	IMNCI Training for ANMs / LHVs	169310	78	132.06	78	132.06	Approved
A.9.5.2	F-IMNCI Training			23.62		23.62	
A.9.5.2.1	TOT on F-IMNCI	250000	1	2.50	1	2.50	Approved
A.9.5.2.2	F-IMNCI Training for Medical Officers	264000	4	10.56	4	10.56	Approved
A.9.5.2.3	F-IMNCI Training for Staff Nurses	264000	4	10.56	4	10.56	Approved
A.9.5.3	Home Based Newborn Care / HBNC			164.29		164.29	
A.9.5.3.1	TOT on HBNC	364750	10	36.48	10	36.48	Approved.

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A.9.5.3.2	Training on HBNC for ASHA	59175	216	127.82	216	127.82	Approved.
A.9.5.4	Care of sick children and severe malnutrition at FRUs			21.63		3.09	
A.9.5.4.1	TOT on Care of sick children and severe malnutrition	309000	1	3.09		3.09	Approved
A.9.5.4.2	Training on Care of sick children and severe malnutrition for Medical Officers	309000	6	18.54		0.00	Not approved. State to first undertake line listing of already trained staff and provide to GoI and prepare a comprehensive training plan.
A.9.5.5	Other child health training			184.21		184.21	
A.9.5.5.1	NSSK Training			100.44		100.44	
A.9.5.5.1.1	TOT for NSSK		0	0.00			
A.9.5.5.1.2	NSSK Training for Medical Officers	108000	21	22.68	21	22.68	Approved
A.9.5.5.1.3	NSSK Training for SNs	108000	21	22.68	21	22.68	Approved
A.9.5.5.1.4	NSSK Training for ANMs	108000	51	55.08	51	55.08	Approved
A.9.5.5.2	Other Child Health training			83.77		83.77	
A.9.5.5.2.a	4 days Training for facility based newborn care	125000	1	1.25	1	1.25	Approved
A.9.5.5.2.b	2 weeks observer ship for facility based newborn care	350000	1	3.50	1	3.50	Approved with the conditionality that the state shares the training package to be used
A.9.5.5.2.c	Trainings on IYCF	120000	21	25.20		25.20	Approved
A.9.5.5.2.d	Refresher trainings on FBNC	175000	4	7.00	4	7.00	Approved
A.9.5.5.2.e	Training on ASHA Facilitation	5400	867	46.82		46.82	Approved
A.9.6	Family Planning Training			272.97		268.04	
A.9.6.1	Laparoscopic Sterilization Training			9.81		8.51	
A.9.6.1.1	TOT on laparoscopic sterilization	200000	1	2.00	1	0.70	Approved for 1 batch of 3 participants each @ Rs.70000/batch for 12 day

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							training.
A.9.6.1.2	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	52050	15	7.81	15	7.81	Approved of 15 batches of 3 participants each @ Rs. 52050/batch for 12 day training.
A.9.6.2	Minilap Training			13.01		13.01	
A.9.6.2.1	TOT on Minilap		0	0.00			
A.9.6.2.2	Minilap training for medical officers	52050	25	13.01	25	13.01	Approved for 25 batches of 3 participants each @ Rs. 52050/batch for 12 day training.
A.9.6.3	Non-Scalpel Vasectomy (NSV) Training			3.26		3.26	
A.9.6.3.1	TOT on NSV		0	0.00			
A.9.6.3.2	NSV Training of medical officers	32600	10	3.26	10	3.26	Approved for 10 batches of 4 participants each @ Rs. 32600/batch for 5 day training.
A.9.6.4	IUCD Insertion Training			53.50		52.30	
A.9.6.4.1	TOT	192050	1	1.92	1	0.72	Approved for 5 day training of 1 batches of 10 participants each @ Rs. 71640/batch
A.9.6.4.2	Training of Medical officers	71640	24	17.19	24	17.19	Approved for 5 day training of 24 batches of 10 participants each @ Rs. 71640/batch
A.9.6.4.3	Training of AYUSH doctors		0	0.00			
A.9.6.4.4	Training of staff nurses	71640	24	17.19	24	17.19	Approved for 5 day training of 24 batches of 10 participants each @ Rs. 71640/batch
A.9.6.4.5	Training of ANMs / LHV's	71640	24	17.19	24	17.19	Approved for 5 day training of 24 batches of 10 participants each @ Rs. 71640/batch
A.9.6.5	PPIUCD insertion training			189.89		188.96	

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A.9.6.5.1	TOT	164450	1	1.64	1	0.72	Approved for 3 day training of 1 batches of 10 participants each @ Rs. 71640/batch
A.9.6.5.2	Training of Medical officers	60335	312	188.25	312	188.25	Approved for 312 batches @ Rs. 60335/batch.
A.9.6.5.3	Training of AYUSH doctors		0	0.00			
A.9.6.5.4	Training of Nurses		0	0.00			
A.9.6.6	Other family planning training (please specify)			3.50		2.00	
A.9.6.6.1	Training of RMNCH+A/ FP Counsellors	200000	1	2.00	1	2.00	Approved for 4 day orientation of RMNCH+A Counselors
A.9.6.6.2	Training / Orientation technical manuals	150000	1	1.50		0.00	Not approved.
A.9.6.7	Contraceptive Update Seminar/Meeting		0	0.00			
A.9.6.8	Training of RMNCH+A/ FP Counselors		0	0.00			
A.9.6.9	Training / Orientation technical manuals		0	0.00			
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training			1280.79		364.22	
A.9.7.1	RKSK trainings			248.20		125.72	
A.9.7.1.1	TOT for Adolescent Friendly Health Service training	208000	2	4.16	2	4.16	Approved
A.9.7.1.2	AFHS training of Medical Officers	169000	23	38.87	12	20.28	Approved
A.9.7.1.3	AFHS training of ANM/LHV	135000	140	189.00	70	94.50	Approved
A.9.7.1.4	AFHS training of AWW/MPW		300	0.00	0	0.00	Not Approved
A.9.7.1.5	Training of counselors	115500	14	16.17	3	6.78	Approved for training of all (AH+ ICTC +RMNCH) Counselors' in HPDs
A.9.7.2	Training of Peer Educators			896.86		228.50	
A.9.7.2.1	State level	206000	1	2.06	0	0.00	Not Approved
A.9.7.2.2	District level	160000	12	19.20	6	9.60	Approved for half

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							the numbers
A.9.7.2.3	Block Level	110000	796	875.60	400	218.90	Approved to begin training of 1/4th of the PEs
A.9.7.3	WIFS trainings			75.25		10.00	
A.9.7.3.1	State		0	0.00			
A.9.7.3.2	District		0	0.00			
A.9.7.3.3	Block	17500	430	75.25	100	10.00	Approved
A.9.7.4	MHS trainings			48.60		0.00	
A.9.7.4.1	State		0	0.00			
A.9.7.4.2	District		0	0.00			
A.9.7.4.3	Block		0	0.00			
A.9.7.4.4	SHG training	12000	405	48.60	0	0.00	Not Approved
A.9.7.6	Other Adolescent Health training			11.88		0.00	
A.9.7.6.1	Ashas training at block level	12000	0	0.00	0	0.00	Not Approved
A.9.7.6.2	State level one day orientation training peer educators as first responders	54000	22	11.88	0	0.00	Not Approved
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)			441.24		59.11	
A.9.8.1	Training of SPMSU staff	30000	1	0.30		0.30	Approved. State is requested to share the details of training.
A.9.8.2	Training of DPMSU staff	30000	13	3.90		3.90	Approved. State is requested to share the details of training.
A.9.8.3	Training of BPMSU staff	34500	29	10.01		10.01	Approved. State is requested to share the details of training.
A.9.8.4	Other training (pl. specify)			427.04		44.90	
A.9.8.4.1	Induction Trainings to Newly Recruited Mos	699000	13	90.87		0.00	Approval pending. State to provide details.
A.9.8.4.2	Basic Life support Skills (ToT)	149165	13	19.39		0.00	Not approved.
A.9.8.4.3	State Level SBCC Training	4750	181	8.60		44.90	Approved for: 1)Rs.6.08 lakhs: 2 Day District Level Training of Health

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A.9.8.4.4	District Level SBCC Training	3034	8048	244.18			Educators and MPHEOs (177+1040) @ Rs.500/day/person . 2)Rs.38.82 lakhs: 3 Day Mandal Level Training of ASHAs in HPDs @ Rs.300/day/ASHA for 12941 ASHAs
A.9.8.4.5	PFMS Training SHS level/DHS level/ Block Level also	800000	8	64.00		0.00	Approval pending. State to provide details.
A.9.9	PC/PNDT training			2.34		0.00	
A.9.9.1	PC/PNDT training	39000	6	2.34		0.00	Not approved.
A.9.9.2	Others		0	0.00			
A.9.10	Training (Nursing)			37.50		0.00	
A.9.10.1	Strengthening of Existing Training Institutions/Nursing School excluding infrastructure and HR.	250000	15	37.50		0.00	Not approved. The proposal is incomplete the details have not been shared. Difficult to appraise.
A.9.10.2	New Training Institutions/School		0	0.00			
A.9.11	Training (Other Health Personnel)			180.23		108.14	
A.9.11.1	Promotional Training of ANMs to lady health visitor etc.	8400	960	80.64		80.64	Approved.
A.9.11.2	Training of ANMs, Staff nurses, AWW, AWS	1000	1709	17.09		0.00	Not approved.
A.9.11.3	Other training and capacity building programmes (nursing tutors etc.)		0	0.00			
A.9.11.3.1	PGDHM Courses	275000	30	82.50	10	27.50	Approved for 10 MOs @ 27.50 lakhs only
A.9.12	RBSK training			428.22		378.13	

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A.9.12.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	194500	59	114.76	59	98.83	Rs 98.83 lakhs is approved for 59 batches of RBSK mobile team training (5 days with field visit) @ Rs 167500 per batch. Conditionality State to follow RBSK guidelines for training. Module cost proposed is included at B 10.7.3.3.
A.9.12.2	RBSK DEIC Staff training (15 days)	1288000	7	90.16	7	90.16	Approved for training of personnel from 13 DEIC in 7 batches at Nodaql centre @ Rs 12.88 lakhs per batch of 30 personnel for 15 days. Conditionality State to RBSK guidelines for training. Expenditure is as per actuals.
A.9.12.3	One day orientation for MO / other staff Delivery points	110000	17	18.70	17	13.60	RS 13.6 lakhs is approved for training of 417 Medical Officers (SPHOs, RBSK Coordinators Etc)Gynecologist in District Hospital / Sub District Hospital (service providers) in 17 batches @ Rs 80000 per batch. Module cost proposed is included at B 10.7.3.3. Conditionality State to report defects at birth in RBSK monthly

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							monitoring report.
A.9.12.4	Training/Refresher training -ANM (one day)	15000	544	81.60	296	52.54	Rs 52.54 lakhs is approved for 1 day training on RBSK for 14820 ANMs in delivery points in 296 batches @ Rs 17750 per batch. Conditionality State to report defects at birth in RBSK monthly monitoring report.
A.9.12.5	Training/Refresher training -ASHA (one day)	15000	820	123.00	375	123.00	Approved for 1 day training on RBSK for 18778 ASHA one day training at Mandal level in 375 batches @ Rs 32750 per batch of 50 participants.
	Sub-total Training			4108.93		2065.91	
A.10	PROGRAMME MANAGEMENT			1925.67		1604.30	
A.10.1	Strengthening of State society/ State Programme Management Support Unit			173.88		61.60	Salary for PM staff has been approved at the last salary drawn available with us. If the staff is on deputation, salary may be paid as per the actual and as per state norms. State is requested to do a thorough assessment of the programme management requirements, before proposing new posts (if required) in supplementary PIP.
	Contractual Staff for SPMSU recruited and in position			173.88		61.60	
A.10.1.1	State Programme Manager	120000	12	14.40	1	7.80	Approved for 1 existing State Programme

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							Manager @ Rs 65,000 pm.
A.10.1.2	State Accounts Manager	80000	12	9.60		0.00	Approval pending. State to provide comprehensive proposal for Programme Management.
A.10.1.3	State Finance Manager	120000	0	0.00			
A.10.1.4	State Data Manager	80000	12	9.60	1	7.80	Approved for 1 existing Chief Programme Officer @ Rs 65,000 pm.
A.10.1.5	Consultants/ Programme Officers (including for MH/CH/FP/ PNDD/ AH including WIFS, RBSK, MHS etc.)	195000	10	19.50	3	18.00	Approved 3 consultants @ Rs 50,000 pm.
A.10.1.6	Programme Assistants		0	0.00			
A.10.1.7	Accountants	60000	2	1.20	1	1.20	Approved 1 Accountant @ Rs 20,000 pm for 6 months as budgeted by the State.
A.10.1.8	Data Entry Operators	90000	4	3.60	2	2.40	Approved 2 existing DEOs @ Rs 10,000 pm.
A.10.1.9	Support Staff (Kindly Specify)	24000	2	0.48	1	0.40	Approved 1 existing Office Subordinates @ Rs 6,700 pm for 6 months as budgeted by the State.
A.10.1.10	Salaries for Staff on Deputation (Please specify)	130000	12	15.60	4	10.20	Approved for 4 existing positions; 1 System Specialist @ Rs 40,000 pm for 3 months (vacant position), 1 System Administrator @ Rs 30,000 pm, 1 Senior Software Engineer @ Rs 25,000 pm and 1 Junior Software Engineer @ Rs 20,000 pm for 12 months.
A.10.1.11	Others (Please specify)			99.90		13.80	

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A.10.1.11.1	STATE CONSULTANT-RBSK	80000	12	9.60	1	6.00	Rs 6.00 lakhs is approved for one RBSK consultant @ Rs 500000 per month for 12 months
A.10.1.11.2	PROGRAMME OFFICERS -RBSK	100000	12	12.00	1	7.80	Rs 7.80 lakhs is approved for one RBSK Programme officer @ Rs 65000 per month for 12 months
A.10.1.11.3	STATE CONSULTANT-QA	120000	12	14.40	1	0.00	Not approved
A.10.1.11.4	REGIONAL CONSULTANTS	480000	12	57.60	6	0.00	Not approved
A.10.1.11.5	Cordinators for RKSK (WIFS,AFHC,MH)	105000	6	6.30		0.00	Not approved
A.10.2	Strengthening of District society/ District Programme Management Support Unit			404.82		255.37	
	Contractual Staff for DPMSU recruited and in position			404.82		255.37	
A.10.2.1	District Programme Manager	390000	6	23.40	13	23.40	Approved for 13 existing District Programme Managers @ Rs 30,000 pm for 6 months as budgeted by State.
A.10.2.2	District Accounts Manager	318500	12	38.22	13	38.22	Approved for 13 existing District Accounts Managers @ Rs 24,500 pm as budgeted by the State.
A.10.2.3	District Data Manager	455000	12	54.60	13	54.60	Approved for 13 existing District Project Officers @ Rs 35,000 pm.
A.10.2.4	Consultants/ Programme Officers (Kindly Specify)	260000	12	31.20	13	27.30	Approved for 13 existing MIS Assistants @ Rs 17,500 pm.
A.10.2.5	Accountants	130000	12	15.60	13	15.60	Approved for 13 existing District Accountants @ Rs 10,000 pm as

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							budgeted by the State.
A.10.2.6	Data Entry Operators	520000	12	62.40	13	15.60	Approved for 13 existing DEOs @ Rs 10,000 pm. Support staff ideally to be outsourced.
A.10.2.7	Support Staff (Kindly Specify)	104000	12	12.48	13	10.45	Approved for 13 existing Office Subordinates @ Rs 6,700 pm.
A.10.2.8	Others (Please specify)			166.92		70.20	
A.10.2.8.1	RBSK District Management	1040000	12	124.80	13	54.60	Rs 54.60 lakhs recommended for approval for 13 existing District coordinators on deputation @ 35000.
A.10.2.8.2		130000	12	15.60		0.00	Not approved
A.10.2.8.3	RBSK DEOs	130000	12	15.60	13	15.60	Rs 15.60 lakhs approved for 13 existing District level DEO @ 10000.
A.10.2.8.4		91000	12	10.92		0.00	Not approved
A.10.2.8.5			0	0.00			
A.10.3	Strengthening of Block PMU			434.23		434.99	
A.10.3.1	Block Programme Manager		0	0.00			
A.10.3.2	Block Accounts Manager		0	0.00			
A.10.3.3	Block Data Manager		0	0.00			
A.10.3.4	Accountants		0	0.00			
A.10.3.5	Data Entry Operators	2109000	12	253.08	225	256.50	Approved existing 225 DEOs @ Rs 9,500 pm as budgeted by the State. As per bifurcation, the number of blocks have been revised to 225.
A.10.3.6	Support Staff (Kindly Specify)	1509600	12	181.15	222	178.49	Approved existing 222 Office Subordinates @ Rs 6,700 pm as budgeted by the

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							State.
A.10.3.7	Others (Please specify)			0.00		0.00	
A.10.4	Strengthening (Others)			53.64		53.64	
A.10.4.1	Workshops and Conferences	200000	6	12.00		12.00	Approved
A.10.4.2	Quarterly Maternal Health Review Meetings	1500	200	3.00		3.00	Approved
A.10.4.3	ITDA-PMU	78000	28	21.84	7	21.84	Approved for existing 7 ITDA Programme Managers @ Rs 26,000 pm
A.10.4.4	ITDA-PMU	30000	28	8.40	7	8.40	Approved for existing 7 ITDA Data Entry Operators @ Rs 10,000 pm
A.10.4.5	ITDA-PMU	30000	28	8.40	7	8.40	Approved for existing 7 ITDA Accounts Assistants @ Rs 10,000 pm
A.10.5	Audit Fees	1300000	1	13.00		13.00	Approved
A.10.6	Concurrent Audit system	130000	13	16.90		16.90	Approved
A.10.7	Mobility Support, Field Visits			735.60		718.80	
A.10.7.1	SPMU/State	240000	12	28.80		12.00	Approved as per norms of 4 vehicles @ Rs 3.00 Lakhs per vehicle per annum.
A.10.7.2	DPMU/District	390000	12	46.80		46.80	Approved
A.10.7.3	BPMU/Block	5500000	12	660.00		660.00	Approved
A.10.8	Other Activities			93.60		50.00	
A.10.8.1	Stationary ,xerox, IT pheripral, postage etc at MISSION DIRECTORATE	160000	12	19.20		50.00	Lump sum amount approved for administrative expenses inclusive of review meetings, etc.
A.10.8.2	Water and Electricity charges (Including disel for generator)	200000	12	24.00			
A.10.8.3	Refreshment charges and stationary charges for review meetings and Mission directorate	30000	144	43.20			
A.10.8.4	Sanitation and	60000	12	7.20			

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
	Gardening of Admission office						
	Sub-total Programme Management			1925.67		1604.30	
A.11	VULNERABLE GROUPS			1007.28		57.60	
A.11.1	Planning, including mapping and co-ordination with other departments		0	0.00		0.00	
A.11.2	Services for Vulnerable groups	72000	148	106.56	20	57.60	Ongoing activity. Approved for existing teams 20 MCH teams @ Rs. 24000/- PM including mobility. Conditionality: State to conduct impact evaluation of services provided by these teams and share report with GoI.
A.11.3	LWE affected areas special plan		0	0.00		0.00	
A.11.4	Other strategies/activities (please specify)			900.72		0.00	
A.11.4.1	Services for Vulnerable groups (Mobility/Vehicles)	39000	8	3.12		0.00	Not approved under RCH. State to budget under respective head of NCD pool.
A.11.4.2	Other strategies/activities (please specify) Multi Specialty Camps in SC Colonies	40000	2172	868.80		0.00	Not approved. It is suggested the state moves in the direction of fixed day services and propose strategically & geographically remote area for providing fixed day services.

S. No.	Budget Head	Proposed 2014-15			Approvals for FY (Apr 2014- Mar 2015)		
		Unit Cost (Rs)	Quantity / Target	Budget Proposed (Rs. Lakhs)	Quantity / Target	Budget Approved (Rs. Lakhs)	Remarks
A.11.4.3	Outreach services	40000	36	14.40		0.00	Not approved. It is suggested the state moves in the direction of fixed day services and propose strategically & geographically remote area for providing fixed day services.
A.11.4.4	Outreach services	40000	36	14.40		0.00	Not approved. It is suggested the state moves in the direction of fixed day services and propose strategically & geographically remote area for providing fixed day services.
A.11.4.5			0	0.00			
	Sub-total Vulnerable Groups			1007.28		57.60	

Annexure "C" Illustrative costing for managing children under RBSK, Andhra Pradesh

Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2014-15		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No for FY 2014-15	Estimated Rs in Lakhs	Remarks
1	Rheumatic Heart Disease	1.5 per 1000 children in the age groups 5 to 9, too early for surgical requirement	4177542	627	110000	0	0.0	too early for surgical requirement
		0.13 to 1.1 per 1000 in the age group of 10-14 years (estimated 10 % children of this age would require surgical support as adult , as most of Rheumatic heart disease patients require surgery as adults, beyond age 16)	4630960	60	110000	60	66.2	
2	Dental Conditions	50-60 % among preschool, below 6 years of age	3719149	1859575	300	18,596	55.8	1% considered for procedure
3	Otitis Media	8.6% among 3-6 years. Chronic suppuratide Otitis Media 6 % in 2-10 years	7367568	44205	10000	442	44.2	Chronic suppuratide Otitis Media 6 % in 2-10 years, 1% is considered for the FY 2014-15
4	Neural Tube Defect	4.1 per 1000 live births, (of this 1.5 per 1000 live birth NTD cases will benefit from surgery)	957474	1436	35000	144	50.3	1.5 per 1000 live birth NTD cases will benefit from surgery, 10% is considered for FY 2014-15
5	Down Syndrome	1.09 per 1000 live births				0		Surgery will depend on associated congenital malformations

Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2014-15		
S No.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No for FY 2014-15	Estimated Rs in Lakhs	Remarks
6	Cleft Lip + Cleft Palate	Cleft Lip+ Cleft Palate 0.93 per 1000 live births	957474	890	15000	45	6.7	3 smile train treatment centre is there in State. Surgeries in these centres are conducted by plastic surgeons especially trained to do the procedures and the treatment centres have facility to do the surgeries, free of Cost. State is encouraged to enter in MoU with these facilities. If formally agreed, these procures should not be costed. 5% of total cases are considered for FY 2014-15 for financial estimation.
		Cleft Palate 0.17 for every 1000 live birth	957474	163	18000	8	1.5	
7	Talipes (Club foot)	1-2 in every 1000 live birth	957474	957	3000	479	14.4	50 % is considered for FY 2014-15
8	Development Dysplasia of the hip	one in 1000 children is born with dislocated hip, and 10 in 1000 may have hip subluxation	957474	957	1000	479	4.8	50 % is considered for FY 2014-15
9	Congenital Heart Disease	8-10 per 1000 live births	957474	7660	160000	230	367.7	Proposed for 2 % of estimated cases in FY 2014-15
10	Congenital Deafness	1 per 1000 live births are profoundly deaf (≥ 90 dB in better ear) only these caees require hearing aid	957474	957			0.0	

Cost Estimate for Management of identified Health Conditions under RBSK, State estimation						Recommendation for FY 2014-15		
S N o.	Disease	Prevalance and conditionality	Target Group Population as per Census 2011, single age group	Estimated No.	RBSK Model Costing	Estimated No for FY 2014-15	Estimated Rs in Lakhs	Remarks
		Hearing Aid		957	10000	96	9.6	Proposed for 10% in FY 2014-15. Linkage with National Deafness control programme to be established
11	Congenital Cataract	1-15/ 10,000 new born	957474	718	20000	144	28.7	Proposed for 20% in FY 2014-15. Linkage with National Blindness control programme to be established
12	Retinopathy of prematurity	20-22 % in SNCU and 1/3rd require laser to prevent loss	41772	2785	10000	1,392	139.2	Proposed for 50% in FY 2014-15. Linkage with National Blindness control programme to be established
13	Vision Impairment (Strabismus)	2-4 percent in preschool children, 5 % would require ocular surgery, others would require ocular patching	3719149	3719	8500	1,860	158.1	Proposed for 50% in FY 2014-15. Linkage with National Blindness control programme to be established
		1,000.00						
		-52.95						
	Total			1,925,668		23,973	947.0	

Smile train Treatment Centers in Andhra Pradesh:

GSL Medical College & General Hospital

Lakshmipuram

NH 5

Rajahmundry 533294

Andhra Pradesh

Tel: 0883-2400 400

Cleft Surgeon: Dr. K. Vishnu Murthy

Latha Superspecialities

29-14-58, Prakasam Road, Beside SBI Zonal Office

Suryaraopet

Vijayawada 520002

Andhra Pradesh

Tel: 0866 2498483

Cleft Surgeon: Dr P Muni Chandra Naidu

Seven Hills Healthcare Private Limited

201 Meriidan Seashells, Seashells Enclave

Near Navy House, Waltair Uplands

Visakhapatnam 530003

Andhra Pradesh

Tel: 0891-2708090

Cleft Surgeon: Dr. Anjali Saple

Mission Flexible Pool (MFP)

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B	Additionalities under NRHM (Mission Flexible Pool)			59645.16	34897.79	
B1	ASHA			7411.39	4217.64	
B 1.1	ASHA Cost:			7411.39	4217.64	
B1.1.1	Selection & Training of ASHA			104.88	0.00	
B1.1.1.1	Induction training		0	0.00		
B1.1.1.2	Module VI & VII		0	0.00		
B1.1.1.3	Supplementary training for ASHAs			0.00	0.00	
B1.1.1.4	Post training support and supervision			104.88		
B1.1.1.4.1	Supervision costs by ASHA facilitators(12 months)	200	34960	69.92		Approved under FMR B.1.1.3.4.1
B1.1.1.4.2	Monthly Review meeting of ASHA facilitators with BCM at block level-cost of travel and meeting expenses	200	17480	34.96		Approved under FMR B.1.1.3.4.2
B1.1.1.5	Other trainings			0.00	0.00	
B1.1.1.5.1	Training of ASHA facilitator		0	0.00		
B1.1.1.5.2	Training of District trainers and cost of state and district training sites		0	0.00		
B1.1.2	Procurement of ASHA Drug Kit			502.51	58.51	
B1.1.2.1	New Kits	1000	5806	58.06	0.00	New kits. Not Approved
B1.1.2.2	Replenishment	600	39009	234.05	0.00	The replenishment for Drug Kit is to be done from regular supply to PHC.
B1.1.2.3	Procurement of ASHA HBNC Kit			210.40	58.51	
B1.1.2.3.1	New Kits	469	44815	210.40	58.51	Approved for replenishment of HBNC Drug Kit @ Rs. 150 for 39009 ASHAs
B1.1.2.3.2	Replenishment		0	0.00		
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)			6222.07	3946.34	
B1.1.3.1	ASHA incentives under Maternal Health			741.56	1.02	
B1.1.3.1.1	Postnatal Care and Newborn	250	290216	725.54	0.00	Not Approved as this

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Care for mother and neonate					activity would be a part of HBNC incentive.
B1.1.3.1.2	Referral of Post-Partum Complication to a CEMONC Centre	50	30000	15.00	0.00	Not approved. GIVEN IN JSSK RT.
B1.1.3.1.3	Maternal Death Reporting to Sub centre & PHC	200	510	1.02	1.02	Rs. 1.02 lakh Approved for Maternal Death reporting
B1.1.3.2	Incentive to ASHA under Child Health			102.83	53.48	
B1.1.3.2.1	Incentive for Home Based Newborn Care programme		0	0.00		
B1.1.3.2.2	Incentive for follow up of LBW babies	100	58000	58.00	29.00	Approved @Rs 50 per visit
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	50	30604	15.30	15.30	Approved
B1.1.3.2.4	Incentive for referral of SAM cases to NRC	50	18368	9.18	0.00	Approved in B1.1.3.2.5
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	50	18368	9.18	9.18	Approved for ASHA incentive @ Rs. 150 per SAM child for 6120 SAM children for referred cum followed up and not as Rs. 50 per follow up visit.
B1.1.3.2.6	Reporting of child Birth	50	22324	11.16	0.00	Not approved
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)			616.93	22.50	
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	150	50000	75.00	22.50	Approved for 15000 cases @Rs. 150/case.
B1.1.3.3.2	ASHA incentive under ESB scheme for promoting spacing of births		0	0.00		
B1.1.3.3.3	ASHA Incentive under ESB scheme for promoting adoption of limiting method upto two children		0	0.00		
B1.1.3.3.4	Counseling and motivation of women for Tubectomy /DPL surgery and follow up visit of the cases	150	331000	496.50	0.00	The incentive for motivation is included in the compensation package. Not Approved
B1.1.3.3.5	Counseling and motivation of men for Vasectomy/NSV operation and follow up visit	200	22716	45.43	0.00	The incentive for motivation is included in the compensation package. Not Approved
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)				54.30	

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.1.1.3.4.1	Incentive for support to Peer Educator				54.30	Approved for ASHA @ Rs. 100/- (To support PE in Selection trainings for a target of 54300)
B.1.1.3.4.2	Incentive for mobilizing adolescents for AHD				0.00	Not Approved
B.1.1.3.4.3	Other incentives under RKSK		0	0.00		
B1.1.3.5	Incentive for National Iron Plus Initiative			279.68	0.00	
B1.1.3.5.1	Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	150	69920	104.88	0.00	Not Approved. This incentive not part of Maternal health component
B1.1.3.5.2	Incentive for mobilizing children (6-60 months)	100	69920	69.92	0.00	Not Approved since State has neither shared the strategy details as well as conditionality's of payments nor has budgeted for drugs (IFA and Albendazole) for under-five children.
B1.1.3.5.3	Others	150	69920	104.88	0.00	Not Approved since no details is mentioned for which activates the funds are required.
B1.1.3.6	ASHA Incentives (other)			4078.17	3555.63	
B1.1.3.6.1	VHSNC	450	179260	806.67	702.16	Approved for 39009 ASHAs
B1.1.3.6.2	ASHA Day Review Meetings	450	179260	806.67	702.16	Approved for 39009 ASHAs
B1.1.3.6.3	Line listing of House holds	100	44816	44.82	44.82	Approval for 39009 ASHAs. However this incentive (@ Rs. 100 per month) is part of Rs. 1000 for monthly routine and recurring incentives as per MSGs approval. State should budget the incentive accordingly
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	1200	44815	537.78	468.11	Approved for 39009 ASHAs
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	1200	44815	537.78	468.11	Approved for 39009 ASHAs
B1.1.3.6.6	Preparation of list of ANC beneficiaries – to be updated every month	1200	44815	537.78	468.11	Approved for 39009 ASHAs
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every	1200	44815	537.78	468.11	Approved for 39009 ASHAs

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	month					
B1.1.3.6.8	CUG provision	150	44815	67.22	58.51	Approved for 39009 ASHAs
B1.1.3.6.9	Sammelans	450	44815	201.67	175.54	Approved for 39009 ASHAs
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)			298.02	259.41	
B1.1.3.7.1	ASHA Uniform	500	44815	224.08	195.05	Approved ASHA uniform @ Rs. 500 per ASHA for 39009 ASHA
B1.1.3.7.2	ASHA Pass Book	15	44815	6.72	5.85	Approved
B1.1.3.7.3	Asha Dairy and Register	150	44815	67.22	58.51	Approved
B1.1.4	Awards to ASHA's/Link workers	2535000	1	25.35	5.00	Approved , subject to the condition that the state share details about the proposed performance based incentive.
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group			556.58	207.79	
B1.1.5.1	HR at State Level	723167		86.78		
	State Nodal Officer	125000	1	15.00	0.00	New Activity- As per CP Guidelines , State Nodal Officer must be a full time Government Official from State's Department of H&FW. Not Approved
	Consultants	60000	2	14.40	1.75	New Activity- Approved 1 Consultant @ Rs. 35000pm for 5 months.
	Team Leader	55000	1	6.60	2.75	Ongoing Activity- State received approval for Team Leader in 2013-14 but recruitment has not been completed. Approved Salary of Team Leader@ Rs. 55000 per month for 5 months.
	ASHA Programme Manager	45000	1	5.40	2.25	Ongoing Activity- State received approval for ASHA Prog. Manager in 2012-13 but recruitment has not been completed. Approved 1 ASHA Programme Manager @ Rs. 45000pm for 5 months.

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	VHSNC & Community Manager	45000	1	5.40	2.25	Ongoing Activity- State received approval for VHSNC & Community Manager in 2013-14 but recruitment has not been completed. Approved 1 VHSNC & Community Manager@ Rs. 45000 per month for 5 months.
	Documentation Officer/Consultant	35000	1	4.20	0.00	New Activity- Not Approved . State to recruit the human resource for ARC as approved in previous years. State has 13 Districts; number of regional coordinators required permitted as per CP guidelines is two.
	Regional Coordinators	35000	3	12.60	0.00	
	Accounts Assistant	15000	1	1.8	1.00	New Activity- Approved 1 Accounts Assistant @ Rs.20000pm (for 5 months)at par with SPMU Account Assistant
	Statistical Assistant / Data Assistant	15000	1	1.8	0.75	Ongoing Activity- Approved 1Statistical Assistant @ Rs. 20000pm (for 5 months) at par with SPMU Statistical Assistant
	Office Attendant	8000	1	0.96	0.34	New Activity- Approved 1 Office Attendant @ Rs. 6700 pm at par with SPMU Office Attendant (for 5 months)
	Over Head Charges @ 5%			1.93	0.62	Approved
	Office Expenses			10.08	10.08	Approved Rs. 30000 pm for Office Expenses on telephone, photocopy, stationary and Rs. 6 lakhs per annum for Monitoring and Supervision/documentation. Workshops, seminars and review meetings (including ASHA Mentoring Group meetings.) including 5% overhead charges as well
B1.1.5.2	HR at District Level (including Grievance Redressal Committee)	45000	13			

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	District Community Mobiliser	30000	13	46.80	19.50	Ongoing Activity- State received approval for DCMs in 2013-14 but recruitment not completed. Approved Salary of 13 DCM @ Rs. 30000 per month for 5 months.
	District Data Assistant	15000	13	23.40	0.00	New Activity. Not Approved
B1.1.5.3	HR at Block Level (Block Community Mobiliser)	45000		399.60	166.50	Ongoing Activity-State has received the approval for BCMs in 2013-14 but recruitment not completed. Approved salary of 222 BCM @ Rs.15000 per month for 5 months.
B1.1.5.4	Mobility Costs for ASHA Resource Centre/ASHA Mentoring Group (Kindly Specify)		0	0.00		
B1.1.6	Capacity Building of ASHA Resource Centre			0.00	0.00	
B1.1.6.1	HR at State Level			0.00		
B1.1.6.2	HR at District Level			0.00		
B1.1.6.3	HR at Block Level			0.00		
B 1.2	Certification of ASHA by NIOS		0	0.00	0.00	
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			6573.70	4917.72	
B2.1	District Hospitals	1000000	9	90.00	83.60	Norm is Rs 10 lakhs/DH as per new MSG Guidelines. In FY 2013-14 against allocated amount of Rs.6.80 Lakhs, State utilized Rs. 0.40 Lakhs hence Rs. 83.60 Lakhs Approved for FY 2014-15.
B2.2	SDH	500000	30	150.00	150.00	Norm is Rs 5 lakhs/SDH as per new MSG Guidelines. In FY 2013-14 against allocated amount of Rs.21.45 Lakhs. State has utilized Rs. 24.10 Lakhs hence Rs. 150.00 Lakhs Approved for FY 2014-

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						15.
B2.3	CHCs	500000	190	950.00	950.00	Norm is Rs 5 lakhs/CHC as per new MSG Guidelines. Utilization-more than 100% Approved @ 500,000 per CHC as per the norm.
B2.4	PHCs	250000	1061	2652.50	1643.52	Norm is Rs 1.75 lakhs/PHC as per new MSG Guidelines. In last financial year, against allocated amount of Rs2099.43 Lakhs . State has utilized Rs. 1886.20 Lakhs. Rs. 1643.52 Lakhs Approved for FY 2014-15.
B2.5	Sub Centres	10000	7617	761.70	777.60	Approved for 2269 SC in govt building (as per the state proposal) @ Rs. 20000/facility and for 5348 SC in rented building (as per the state proposal) @ Rs.10000/facility. In FY 2013-14 against allocated amount of Rs.749.58 Lakhs, State utilized Rs. 538.18 Lakhs hence Rs. 777.60 Lakhs
B2.6	VHSC	15000	13130	1969.50	1313.00	Approved for 13130 (as per state proposal) @ Rs 10,000/VHSNC i.e, Rs 1313.00 Lakhs as per actual utilization in 13-14 (100%).
B3	Rollout of B.Sc (Community Health)			0.00	0.00	
B3.1	Infrastruture (if any)		0	0.00		
B3.2	Human Resources			0.00		
B3.3	Equipment		0	0.00		
B3.4	Training		0	0.00		
B3.5	Others		0	0.00		
B.4	Hospital Strengthening			8195.00	7985.75	
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals			8195.00	7985.75	
B4.1.1	District Hospitals			375.00	165.75	

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B4.1.1.1	Additional Building/ Major Upgradation of existing Structure		2	0.00		
B4.1.1.2	Repair/ Renovation		0	0.00		
B4.1.1.3	Spillover of Ongoing Works		0	0.00		
B4.1.1.4	Staff Quarters (PHC Downunur, PHC GK Veedhi, PHC PHC Chinthapally, PHC RV Nagar, PHC Uper Sileru) in High Priority District.	7500000	5	375.00	165.75	Approved Construction of 1 MO quarter (@ Rs.18.70 Lakhs) and 1 Staff Nurse quarter (@ Rs.14.45 Lakhs) each for 5 PHCs (PHC Downunur, PHC GK Veedhi, PHC PHC Chinthapally, PHC RV Nagar, PHC Uper Sileru) in High Priority District.
B4.1.2	CHCs			0.00	0.00	
B4.1.2.1	Additional Building/ Major Upgradation of existing Structure		0	0.00		
B4.1.2.2	Repair/ Renovation		9	0.00		
B4.1.2.3	Spillover of Ongoing Works		0	0.00		
B4.1.2.4	Staff Quarters		0	0.00		
B4.1.3	PHCs			0.00	0.00	
B4.1.3.1	Additional Building/ Major Upgradation of existing Structure		36	0.00		
B4.1.3.2	Repair/ Renovation		0	0.00		
B4.1.3.3	Spillover of Ongoing Works		0	0.00		
B4.1.3.4	Staff Quarters		5	0.00		
B4.1.4	Sub Centres			0.00	0.00	
B4.1.4.1	Additional Building/ Major Upgradation of existing Structure		0	0.00		
B4.1.4.2	Repair/ Renovation		14	0.00		
B4.1.4.3	Spillover of Ongoing Works		0	0.00		
B4.1.4.4	ANM Quarters		0	0.00		
B4.1.5	Others (MCH Wings)			7820.00	7820.00	
B4.1.5.1	New wings (to be initiated this year)		2	0.00		

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B4.1.5.2	Additional requirement from previous work	4100000 00	1	4100.00	4100.00	Ongoing Spillover work- Approved the second instalment of Rs 4100 lakh : RIIMS Shrikakulam (Rs.1000 lakh), DH Rajamundry (Rs.400 Lakh), DH Eluru (Rs.700 lakh), DH Chittur (Rs.1000 lakh), DH Nandayal (Rs. 1000 lakh.including instrument and equipment
B4.1.5.3	Carry forward /Spillover of Ongoing Works		1	0.00		
B4.1.5.4	Other construction			3720.00	3720.00	
B4.1.5.4.5	Construction of Institute of Obstetrics at Tirupathi	3720000 00	1	3720.00	3720.00	Ongoing Spillover work. Total project cost(Rs. 77.30 Cr). Amount Approved in 2011-12 Rs. 10 Cr, 2012-13 - Rs. 10.1Cr; 2013-14- Rs. 20 Cr; Balance amount Rs.37.20 Cr Approved
B4.1.6	SDH			0.00	0.00	
B4.1.6.1	Additional Building/ Major Upgradation of existing Structure		0	0.00		
B4.1.6.2	Repair/ Renovation		0	0.00		
B4.1.6.3	Spillover of Ongoing Works		0	0.00		
B4.1.6.4	Staff Quarters		0	0.00		
B 4.2	Strengthening of Districts , Sub Divisional Hospitals, CHCs, PHCs		0	0.00	0.00	
B.4.3	Sub Centre Rent and Contingencies		0	0.00	0.00	
B5	New Constructions			3142.00	2446.00	
B5.1	CHCs			0.00	0.00	
B5.1.1	New construction (to be initiated this year)		0	0.00		
B5.1.2	Carry forward of new construction initiated last year, or the year before		0	0.00		
B5.2	PHCs			0.00	0.00	
B5.2.1	New construction (to be initiated this year)		0	0.00		
B5.2.2	Carry forward of new construction initiated last year, or the year before		0	0.00		
B5.3	SHCs/Sub Centres			2400.00	2400.00	

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B5.3.1	New construction (to be initiated this year)	2000000	120	2400.00	2400.00	Approved Construction of new building (including 1 Staff Quarter each) for existing 120 SC @ Rs. 20 lakhs each in High Priority District of (Vizianagarma(20), Vishakhapatnam (40), Kadapa(30) and Kurnool (30). List enclosed as Annexure-a
B5.3.2	Carry forward of new construction initiated last year, or the year before		0	0.00		
B5.4	Setting up Infrastructure wing for Civil works			0.00	0.00	
B5.4.1	Staff at State level		0	0.00		
B5.4.2	Staff at District level		0	0.00		
B5.5	Govt. Dispensaries/ others		0	0.00	0.00	
B5.6	Construction of BEmONC and CEmONC centres			0.00	0.00	
B.5.6.1	new SNCU/NBSU/NBCC to be initiated this year		9	0.00		
B.5.6.2	Carry forward /Spillover from previous year's sanction for SNCU, NBSU, NBCC		0	0.00		
B.5.6.3	Additional requirement for SNCU, NBSU, NBCC		2	0.00		
B.5.7	Major civil works for operationalization of FRUS		0	0.00	0.00	
B.5.8	Major civil works for operationalization of 24 hour services at PHCs		0	0.00	0.00	
B.5.9	Civil Works for Operationalising Infection Management & Environment Plan at health facilities		0	0.00	0.00	
B.5.10	Infrastructure of Training Institutions --			0.00	0.00	
B.5.10.1	Strengthening of Existing Training Institutions/Nursing School(Other than HR)- --- Infrastructure for GNM Schools and ANMTC			0.00	0.00	
B.5.10.1.1	Additional Building/ Major Upgradation of existing Structure		0	0.00		
B.5.10.1.2	Repair/ Renovation		0	0.00		
B.5.10.1.3	Spillover of Ongoing Works		0	0.00		
B.5.10.1.4	Quarters and		0	0.00		

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	hostels/residential facilities					
B.5.10.2	New Training Institutions/School(Other than HR)		0	0.00		
B5.10.3	New construction (to be initiated this year)		0	0.00		
B5.10.4	Carry forward of new construction initiated last year, or the year before		0	0.00		
B.5.11	SDH			0.00	0.00	
B5.11.1	New construction (to be initiated this year)		0	0.00		
B5.11.2	Carry forward of new construction initiated last year, or the year before		0	0.00		
B.5.12	DH			0.00	0.00	
B5.12.1	New construction (to be initiated this year)		0	0.00		
B5.12.2	Carry forward of new construction initiated last year, or the year before		0	0.00		
B.5.13	Civil work of DEIC (RBSK)			742.00	46.00	
B5.13.1	New construction (to be initiated this year)	10600000	7	742.00	46.00	Approved Rs 46 Lakhs. Note: In FY 2013-14, the erstwhile State of AP was approved 23 DEIC @ Rs. 25 lakhs per DEIC (i.e. total amount approved was Rs 575 Lakh). Post bifurcation of the State, the present State of AP retains approval of Rs 325 Lakhs from the RoP for the Year 2013-14. (proportionate allocation for the present State of AP, based on number of Districts) On the basis of present proposal for 7 DEICs, approval is granted for 50% of the cost. Accordingly, Rs. 46 Lakhs is approved for the 7 proposed DEICs. The State to utilise Rs 325 Lakhs amount approved in RoP 2013-14 also for this proposed activity.
B5.13.2	Carry forward of new construction initiated last year		0	0.00	0.00	

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B6	Implementation of Clinical Establishment Act			45.60	0.00	
B6.1	Human Resources	70000		5.60		Approval Pended. State to provide details
B6.2	Mobility Support		0	0.00		
B6.3	Training	1500000	1	15.00		
B6.4	Others	2500000	1	25.00		
B7	Health Action Plans (Including Block, Village)			66.60	66.60	
B7.1	State		0	0.00		
B7.2	District		0	0.00		
B7.3	Block	30000	222	66.60	66.60	Approved
B8	Panchayati Raj Institutions			55.94	0.00	
B8.1	Orientation of Community leader & of VHSC,SHC,PHC,CHC etc	320	17480	55.94	0.00	Approval Pended. State to provide details
B8.2	Orientation Workshops, Trainings and capacity building of PRI for RKS at District Health Societies, CHC and PHC		0	0.00		
B8.3	Others			0.00	0.00	
B9	Mainstreaming of AYUSH			1216.80	293.76	
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)			280.80	293.76	
B.9.1.1	DH			0.00		
B.9.1.2	FRUs			0.00		
B.9.1.3	Non FRU SDH/ CHC			0.00		
B.9.1.4	24 X 7 PHC	2340000		280.80	293.76	State has informed that 445 AYUSH MOs(earlier on contract under NHM) have joint regular services. After bifurcation AP got 581 AYUSH MO position hence Approved for balance 136 AYUSH MO@ Rs. 18000pm
B.9.1.5	Non- 24 X 7 PHCs/ APHCs			0.00		
B.9.2	Other Staff Nurses and Supervisory Nurses/ AYUSH pharmacists (Only AYUSH)			936.00	0.00	
B.9.2.1	DH			0.00		
B.9.2.2	FRUs			0.00		
B.9.2.3	Non FRU SDH/ CHC			0.00		
B.9.2.4	24 X 7 PHC			0.00		
B.9.2.5	Non- 24 X 7 PHCs	7800000		936.00	0.00	Approval Pended. State to submit the proposal with breakup and details.

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.9.2.6	Other			0.00		
B9.3	Other Activities (Excluding HR)			0.00	0.00	
B9.4	Training		0	0.00	0.00	
B10	IEC-BCC NRHM			2652.36	533.90	
B.10.1	Strengthening of BCC/IEC Bureaus (state and district levels)		0	0.00		
B.10.2	Development of State Communication strategy (comprising of district plans)		0	0.00		
B.10.3	Implementation of BCC/IEC strategy			1941.78	203.00	
B.10.3.1	BCC/IEC activities for MH			1872.78	200.00	A lumpsum is being approved for State to be able to carry out IEC activities. The proposed amount cannot be approved as no details have been provided by the State.
B.10.3.1.1	Media Mix of Mid Media/ Mass Media	14406000	13	1872.78		
B.10.3.1.2	Inter Personal Communication		0	0.00		
B.10.3.2	BCC/IEC activities for CH			20.00		
B.10.3.2.1	Media Mix of Mid Media/ Mass Media	500000	4	20.00		
B.10.3.2.2	Inter Personal Communication		0	0.00		
B.10.3.3	BCC/IEC activities for FP			26.00		
B.10.3.3.1	Media Mix of Mid Media/ Mass Media	200000	13	26.00		
B.10.3.3.2	Inter Personal Communication		0	0.00		
B.10.3.4	BCC/IEC activities for AH/ Rashtriya Kishore Swasthya Karyakram			23.00	3.00	
B.10.3.4.1	Media Mix of Mid Media/ Mass Media	100000	5	5.00	1.00	Approved Rs.1 Lakh. State to share details & breakup of activities proposed.
B.10.3.4.2	Inter Personal Communication	1800000	1	18.00	2.00	Approved Rs. 2 Lakh for PE games and IEC material. State to share breakup details of proposed activities.
B.10.3.5	Creating awareness on declining sex ratio issue (PNMT)		0	0.00	0.00	
B. 10.4	Interpersonal Communication Tools for the frontline health workers	1930000	2	38.60	0.00	Not Approved. State to utilise services of AFHCs and counsellors at AFHCs and Health facilities

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.5	Targetting Naturally Occuring Gathering of People/ Health Mela		0	0.00	0.00	
B. 10.6	Others			40.20	2.00	
B.10.6.1	Innovative IEC/ BCC Strategies	100000	26	26.00	0.00	Not Approved State to share details of proposed activities.
B. 10.6.2	Mobile based IEC/ BCC Solutions		0	0.00		
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media	100000	13	13.00	2.00	Approved Rs. 2 Lakh State to share details of proposed activities.
B. 10.6.4	Monitoring of IEC/ BCC Activities	300	400	1.20	0.00	Not Approved. State to share details
B.10.7	Printing activities (please specify)			631.78	328.90	
B.10.7.1	Printing of MCP cards, safe motherhood booklets etc	10	1000000	100.00	100.00	Rs. 100 lakh Approved for printing of 10 lakh MCP card, safe motherhood booklet etc.
B.10.7.2	Printing of WIFS cards etc		0	0.00		
B.10.7.3	Printing of IUCD cards, FP manuals, guidelines etc		0	0.00		
B.10.7.4	Other printing			531.78	228.90	
B.10.7.4.1	Printing of compliance cards for National Iron Plus Initiative	1000	7575	75.75	0.00	Not approved State to share details including age group for which compliance proposed.
B.10.7.4.2	AFHC cards	453000	1	4.53	4.53	Approved
B.10.7.4.3	Printing of RBSK card and registers	96689	444	429.30	220.47	RS 220.47 lakhs is approved for (a) 10444768 screening and referral card of 0-6 years @ Rs 1.2, (b) 4884996 screening and referral card of 6-18 years @ Rs 0.75, (c) 31000 RBSK Register with 500 records each @ Rs 150 and (d) 1000 sets of participant manual, job aids, procedure and costing @ Rs 1200, Conditionality State to follow RBSK guidelines for printing

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.10.7.4.4	Printing cost for DEIC	10000	222	22.20	3.90	Rs 3.90 lakhs is approved for printing cost @ RS 10000 per month for 3 months for 13 DEICs. Conditionality State to follow RBSK guidelines for printing
B11	National Mobile Medical Units (Including recurring expenditures)			2511.14	257.54	Approved 16 MMUs in HPD as per the population norms. Cuddapah(2884524)- 3 MMU, Kurnool (4046601)- 5MMU, Vishakhapatnam (4288113)- 5 MMU,Vizianagaram (2342868)- 3 MMU
B11.1.1	Capex State has proposed Rs. 12.50 Lakh per MMU (Rs. 8 Lakh per base vehicle, Rs. 1.5 Lakh per fabrication and Rs. 2 Lakh for equipment)	1250000	79	987.50	200.00	Approved 16 new MMUs in HPDs @ Rs. 12.50 Lakhs(to replace existing FDHS vehicles). Subject to the condition that state will adhere to National MMU guidelines.
B11.1.2	Opex (State has proposed Rs. 1.04 lakhs per month per MMU) Salaries- Rs. 59,317 Fleet management- Rs. 16076 Data Management and Stationary- Rs. 2000 Duty meals to the staff- Rs. 18980 ASHA incentive- Rs. 7800 (Rs. 100 per ASHA)	312000	416	1297.92	0.32	Approved OPEX for 16 MMUs • Break-up of the Operational cost as follows: Salaries- Rs. 59,317- Approved under FMR B.11.1.3 Fleet management- Rs. 16076- Not Approved Data Management and Stationary- Rs. 2000- Approved Duty meals to the staff- Rs. 18980-Not Approved ASHA incentive- Rs. 7800 (Rs. 100 per ASHA)-Not Approved
B11.1.3	HR (including Statutory Provision)			0.00	57.22	
	Driver- Rs. 10,800.				20.74	Approved Salary of Driver @ Rs.10800
	Lab Tech- Rs.14715				17.28	Approved Salary of Lab Tech @ Rs.9000
	Pharmacist- Rs.14715				19.20	Approved Salary of Pharmacist @ Rs.10000
	DEO- Rs.13500				0.00	Not Approved

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	Security Guard (@1 per 2 MHUs)- Rs. 5587				0.00	Not Approved
B11.1.4	Training/orientation	8900	282	25.10	0.00	Not Approved. State to share details.
B11.1.5	Others			200.63	0.00	
B11.1.5.1	Data Management software applications	1500000	1	15.00	0.00	Not Approved. State to share details
B11.1.5.2	Provision of Laptops to MMU	67500	275	185.63	0.00	Not Approved
B11.2	National Mobile Medical Vans (smaller vehicles) and specialised Mobile Medical Units			0.00	0.00	
B11.2.1	Capex		0	0.00		
B11.2.2	Opex		0	0.00		
B11.2.3	HR			0.00		
B11.2.4	Training/orientation	0	550	0.00		
B11.2.5	Others		0	0.00		
B12	National Ambulance Service			6058.15	2932.40	
B12.1	Ambulance/EMRI Capex			1980.00	1836.00	
B12.1.1	State basic ambulance/ 102 Capex		0	0.00		
B12.1.2	Advanced life support Capex		0	0.00		
B12.1.3	EMRI Capex-BLS	1160000	90	1044.00	900.00	State has 436 ambulances, Approved Capex for replacement of 150 ambulances (90- BLS and 60- ALS). (a) Capex 90 ambulances@ Rs. 10 Lakhs/ ambulance for BLS with fabrication and ventilator approved. (b) Capex 60 ambulances@ Rs. 15.6 lakhs/ ambulance for ALS with fabrication, ventilator and defibrillator.
B12.1.4	EMRI Capex-ALS	1560000	60	936.00	936.00	
B12.2	Operating Cost /Opex for ambulance			4038.55	1096.40	
B12.2.1	State basic ambulance/102 Opex		0	0.00		
B12.2.2	Operating Cost /Opex for ASL ambulance		0	0.00		
B12.2.3	Opex EMRI-BLS	180398	1732	3124.49	1046.40	Approved @ Rs. 20000/ambulance per month for 436 ambulances(376 BLS+60
B12.2.4	Opex EMRI-ALS	180398	60	108.24		

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						ALS) as per MSG decision.
B12.2.5	HR Basic ambulance			0.00		
B12.2.6	HR advanced life support ambulances			0.00		
B12.2.6	Training/orientation	1458000	4	58.32	0.00	Not Approved. State to share the details
B12.2.7	Call centre-capex	6350000 0	1	635.00	50.00	Approved Rs. 50 Lakhs subject to condition that the state share details
B12.2.8	call centre-opex	1125000 0	1	112.50	0.00	Not Approved.
B12.2.9	Others			39.60	0.00	
B12.2.9.1		15000	264	39.60		
B.13	PPP/ NGOs			3.00	0.00	
B13.1	Non governmental providers of health care RMPs		0	0.00	0.00	
B13.2	Public Private Partnerships (Out Sourcing set up, if applicable for State, to be budgeted under this head)	100000	3	0.00	0.00	
B13.2.1			0	0.00		
B13.3	NGO Programme/ Grant in Aid to NGO			3.00	0.00	
B13.3.1	NGO Programme/ Grant in Aid to NGO	100000	3	3.00	0.00	Approval Pended. State to submit details of the activities propped..
B14	Innovations (if any)			360.00	0.00	
B14.1	Intersectoral convergence		0	0.00		
B14.2	Help line for RKSK programme	3	1	0.00		
B14.4	Provision of free generic medicines In PHCs and Referral Units		1	0.00		
B14.5	Establishment of telemedicine centres in Vishakaptnma , vizianagaram and Kurnoll districts under PPP mode	1200000 0	3	360.00	0.00	Approval Pended. State to submit proposals with details.
B15	Planning, Implementation and Monitoring			1706.16	447.64	
B15.1	Community Action for Health (Visioning workshops at state, dist, block level, Training of VHSNC, Training of RKS)			72.08	0.00	
B15.1.1	State level	80000	4	3.20	0.00	Approval Pended. State to share details
B15.1.2	District level	10000	156	15.60		
B15.1.3	Block level	2000	2664	53.28		
B15.1.4	Other			0.00	0.00	

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B15.1.4.1	Constitution / Reconstitution of VHSNC		0	0.00		
B15.2	Quality Assurance			165.38	59.01	
B15.2.1	Quality Assurance Committees at State level	193000	6	11.58	9.15	Rs 9.15 Lakh Approved for state QA cell. 1. Consultant(Public Health) @ Rs. 50000pm, Consultant(Quality Assurance) @ Rs. 50000pm, Consultant(Quality Monitoring)@ Rs, 40000pm for 3 months. 2. One time establishment and others as per norm The state needs to ensure that ALL the DH , 50% of the FRU till CHC and atleast 25% of PHC level Delivery Points should be targetted for QA
B15.2.2	Quality Assurance Committees at District level	98000	79	77.42	48.88	Rs 48.88 lakhs approved towards Formation of District QA committes in 13 Districts as follows: 1. Rs 15.60 lakh for salary of one Consultant(Quality Assurance) with the salary of Rs 40000/month for 3 month. 2. 6.5 lakh for Establishment of Dist QA unit Lakh @ Rs 50000 per district. 3. 6.5 lakh for Air conditioners of Dist QA unit @ Rs 50000 per district 4.Rs 19.50 lakh for 1Computer,1 laptop,1printer 1scanner 1fax @ 150000 per district. 5. Rs 78000 for Contingency @ rs 2000/- month for 3 month. The following conditionality should be ensured under QA: All the district hospitals are

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
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						covered, 50% of the Sub district level FRUs is covered and minimum 25% of the Delivery Point CHC and PHC are covered.
B15.2.3	Grievance handling system	1150000	1	11.50	0.00	Not Approved. State to share the details of progress in forming the committee
B15.2.4	Review meetings			64.88	0.98	
B15.2.4.1	State	20000	4	0.80	0.20	Rs. 20 thousand Approved for 2 quarterly state level review meeting @ Rs 10000/- per meeting
B15.2.4.2	District	6000	624	37.44	0.78	Rs 78 thousand Approved for monthly district level QA review meeting @ Rs 2000/- per meeting for 3 months for 13 districts
B15.2.4.3	Block	3000	888	26.64	0.00	Not Approved as it is not a part of guideline
B15.2.5	Others			0.00	0.00	
B15.2.5.1	Trainings		1	0.00		
B15.2.5.2	Mobility Support		1	0.00		
B15.2.5.3	Pre-Assessment of Health Facilities		1	0.00		
B15.3	Monitoring and Evaluation			1468.70	388.63	
B15.3.1	HMIS			420.83	354.63	
B15.3.1.1	Statistical Assistant/ Data Analyst / MIS Officer / M&E Assistant at Block level (personnel forming part of SPMU / DPMU are to be proposed under budget head of HR for SPMU / DPMU)			0.00		
B15.3.1.2	Data Entry Operators at Block level	2220000		266.40	266.40	Continuing activity. Approved @ Rs 10000 per month per DEO for 222 blocks in the State. State has proposed 222 MIS Assistants @ Rs 10000 per month per MIS Assistant under budget head A10, which may not be approved since DEOs and MIS Assistants seem to be the same.

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B15.3.1.3	Other Human Resource (HR)			0.00	0.00	
B15.3.1.4	Training cum review meeting for HMIS & MCTS			55.80	55.80	
B15.3.1.4.1	Training cum review meeting for HMIS & MCTS at State level	72000	9	6.48	55.80	Approved for 2 State level 3 days training cum review meetings per year for HMIS & MCTS combined @ Rs 500 per day per person per training cum review meeting [expected number of participants per training-cum-review: 10 from State + 5 per district] and 1 district level 3 days training cum review meeting per quarter for HMIS & MCTS combined @ Rs 500 per day per person per training cum review meeting [expected number of participants per training – cum - review: 5 per district + 2 per Block] and at least 1 block level 1 day training cum review meeting per month for HMIS & MCTS combined @ Rs 300 per day per person for training cum review meeting [expected number of participants per training – cum - review: 2 per Block + 1 participant for each PHC and each Sub Centre]. All expenses should be as per extant rules. Minutes of training-cum-review meetings to be uploaded on MCTS portal.
B15.3.1.4.2	Training cum review meeting for HMIS & MCTS at District level	8000	117	9.36		
B15.3.1.4.3	Training cum review meeting for HMIS & MCTS at Block level	2000	1998	39.96		
B15.3.1.5	Mobility Support for HMIS & MCTS			67.12	21.72	
B15.3.1.5.1	Mobility Support for HMIS & MCTS at State level	2000	900	18.00	3.00	Approved Rs 3.00 Lakh. State to share the visit plan. TA / DA should be as per extant rules.
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	500	9824	49.12	18.72	Approved Rs 18.72 Lakh. State to share the visit plan. TA / DA should be as per extant

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		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						rules.
B15.3.1.6	Printing of HMIS Formats	89240	12	10.71	10.71	Approved. Printing to be done based on competitive bidding following Government protocols. MoHFW may be consulted before printing.
B15.3.1.7	Other (Please specify)			20.80	0.00	
B15.3.1.7.1	Supportive supervision for HMIS including statelevel officers visits , office stationary and others .This includes for MCTS	160000	13	20.80	0.00	Not approved Budget for mobility support has been provided under budget heads B.15.3.1.5.1 and B.15.3.1.5.2.
B15.3.1.7.2			0	0.00		
B15.3.2	MCTS			761.51	34.00	
B15.3.2.1	Printing of RCH Registers		0	0.00		
B15.3.2.2	Printing of MCTS follow-up formats/ services due list/ work plan		0	0.00		
B15.3.2.3	Procurement of Computer/Printer/UPS	57000	180	102.60	0.00	Approval Pending. State to share deployment of these equipments.
B15.3.2.4	Procurement of Laptop	85000	20	17.00	0.00	Approval Pending.
B15.3.2.5	AMC of Computer/Printer/UPS	3000	407	12.21	0.00	Approval Pending. State to provide information in the table on IT infrastructure shared in the PIP guidelines.
B15.3.2.6	AMC of Laptop	2000	1207	24.14	0.00	Approval Pending. State to provide information in the table on IT infrastructure already shared
B15.3.2.7	Internet Connectivity through LAN / data card	700	1429	10.00	10.00	Approved, subject to 100% facility based reporting on HMIS & MCTS portal and improvement in data quality thereof. These are indicative rates; final rates are to be arrived at as per DGS & D rate contract or after competitive bidding following Government

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						protocols.
B15.3.2.8	Procurement & Installation of VSAT (Capex)		0	0.00		
B15.3.2.9	Internet Connectivity through VSAT (Opex)		0	0.00		
B15.3.2.10	Call Centre (Capex)		0	0.00		
B15.3.2.11	Call Centre (Opex)	200000	12	24.00	24.00	Approved. The State should share with MoHFW the details of number of callers, the monthly salary of each caller, running cost of call centre per month including call cost and number of calls made.
B15.3.2.12	Other office expenditure		0	0.00		
B15.3.2.13	Mobile reimbursement (CUG SIM)		0	0.00		
B15.3.2.14	Other (Please specify)			571.56	0.00	
B15.3.2.14.1	Incentives for existing data manager in PHCs of High Priority district	3000	1812	54.36	0.00	New activity. Not approved. Rs 266.40 Lakh approved under budget head B15.3.1.2 (Data Entry Operators at Block level) for 222 DEOs at Block level. Services of these DEOs to be utilized for HMIS. Further, Incentive for data updating in MCTS by ANMs using USSD is being offered vide JS (P) DO letter No. M/12013/1/2014-MMPC dated 29th May, 2014. State may avail of this incentive to ANMs
B15.3.2.14.2	Procurement of Tablets to ANMs in HPDs	12000	4310	517.20	0.00	Approval Pending. Rs 143.70 Lakh @ Rs 10,000 per ANM was approved under budget head B14.2 in supplementary RoP 2013-14 for piloting their application in East Godavari district subject to the State demonstrating their solution to MoHFW. State has not demonstrated the solution to MoHFW. State to demonstrate the solution

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						to MoHFW about the outcome of pilot project and the expected outcome of the proposed activity.
B15.3.3	Drugs & Vaccines Distribution Management System (DVDMS)			15.00	0.00	
B15.3.3.1	Implementation of DVDMS	1500000	1	15.00	0.00	Not Approved
B15.3.4	Hospital Management System			0.00	0.00	
B15.3.4.1	Implementation of Hospital Management System		0	0.00		
B15.3.5	Other e-Governance initiatives			271.36	0.00	
B15.3.5.1	Third party evaluation of data and also with the existing district officers in HPDs for achieving linear correlation	2713600 0	1	271.36	0.00	New activity. Not approved. Review of HMIS / MCTS be conducted in activities already approved under budget heads B15.3.1.4.1 (Training cum review meeting for HMIS & MCTS at State level), B15.3.1.4.2 (Training cum review meeting for HMIS & MCTS at District level) and B15.3.1.4.3 (Training cum review meeting for HMIS & MCTS at Block level).
B.16	PROCUREMENT			16903.95	10764.81	
B16.1	Procurement of Equipment			1100.35	917.60	
B16.1.1	Procurement of equipment: MH			26.30	10.74	
B16.1.1.1	Equipments for Blood Banks/ BSUs		0	0.00		
B16.1.1.2	MVA /EVA for Safe Abortion services	500	452	2.26	1.70	Rs 1.7 lakh Approved for purchase of 3404 Disposable MVA cannulas @ Rs 50 per cannula
B16.1.1.3	Others (please specify)			24.04	9.04	
B16.1.1.3.1	MTP Set	2000	452	9.04	9.04	Rs. 9.04 lak Approved towards MTP set procurement @ Rs 2000/- per set
B16.1.1.3.2	Procurement of Vehicles for Mission Director	1500000	1	15.00	0.00	Not Approved. State may propose mobility support under FMR A.10.7

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.1.3.10	Equipment maintenance (applies for all equipment - not restricted to Maternal Health)		0	0.00		
B16.1.2	Procurement of equipment: CH			14.00	0.00	
B16.1.2.1	Procurement of vehicle for Joint Director	100000	1	1.00	0.00	Not Approved. Funds for mobility support provided under FMR A.10.7
B16.1.2.2	Procurement of Vehicles to DIOs	100000	13	13.00	0.00	Not Approved. Funds for mobility support provided under FMR A.10.7
B16.1.3	Procurement of equipment: FP			322.00	280.00	
B16.1.3.1	NSV kits	1200	3000	36.00	24.00	Rs. 24 lakh is Approved for 3000 NSV kits @ Rs. 800/kit
B16.1.3.2	IUCD kits	1500	2000	30.00	30.00	Approved
B16.1.3.3	minilap kits	0	0	0.00		
B16.1.3.4	laparoscopes	190000	100	190.00	190.00	Approved. State to provide the details of the proposal made.
B16.1.3.5	PPIUCD forceps	1000	4000	40.00	20.00	Approved for 4000 PPIUCD forceps @ Rs. 600/PPIUCD forceps
B16.1.3.6	Other (please specify)			26.00	16.00	
B16.1.3.6.1	OtherPPIUCD Maniquins	100000	13	13.00	16.00	Approved Rs. 16 lakh for 20 Zoe's model under B.16.1.3.6.1 (the same model with different attachment can be used for both PPIUCD and interval IUCD) @ Rs. 80,000/model.
B16.1.3.6.2	IUCD Maniquins	100000	13	13.00		
B16.1.4	Procurement of equipment: IMEP			0.00	0.00	
B16.1.5	Procurement of equipment other than above			0.00	0.00	
B16.1.6	Equipments for RKSK & RBSK			738.05	626.86	
B16.1.6.1	Equipments for AFHCs	5000	405	20.25	20.25	Approved
B16.1.6.2	Others		0	0.00		
B16.1.6.3	Equipments for RBSK			717.80	606.61	
B16.1.6.3.1	Equipment for Mobile health teams	36000	444	159.84	162.00	Rs 162 lakhs approved for 450 sets of equipment @ Rs 34000 per set. State to follow RBSK guidelines for procurement.

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B16.1.6.3.2	Equipment for DEIC	1610000	13	209.30	209.30	Approved for 13 sets of equipment @ Rs 16.1 lakhs per set. State to follow RBSK guidelines for procurement.
B16.1.6.3.3	Laptop for mobile health teams	65000	444	288.60	198.00	RS 198.0 lakhs is Approved for 450 laptops @ Rs 44000 per laptop. Conditionality State Rate contract for laptop to be applicable. Each team to upload data on online RBSK MIS monthly.
B16.1.6.3.4	Desktop for DEIC	100000	13	13.00	13.00	Approved for 26 Desktop, UPS and scanner and printer @ Rs 50000 per set, two per DEIC. State rate contract to be applicable.
B16.1.6.3.5	Data card internet connection for laptops and DEIC and rental	1325	3552	47.06	24.31	Rs 24.31 lakhs is approved for procurement of 463 data card (450 for mobile team and 13 for DEIC one each) procurement @ 1500 and rental for 5 month @ Rs 750 per month.
B16.1.6.3.6	CUG connection per team and rental		0	0.00		
B16.1.7	Equipments for Training Institutes		0	0.00	0.00	
B16.1.8	Equipments for AYUSH		0	0.00	0.00	
B16.1.9	Procurement of Other equipments		0	0.00	0.00	
B.16.2	Procurement of Drugs and supplies			8324.60	7347.21	
B.16.2.1	Drugs & supplies for MH			27.66	27.66	
B.16.2.1.1	RTI /STI drugs and consumables		0	0.00	0.00	
B.16.2.1.2	Drugs for Safe Abortion	250	3404	8.51	8.51	Rs 8.51 Lakh Approved for purchase of Drugs for safe abortion services
B.16.2.1.3	Others (Please specify)			19.15	19.15	
B.16.2.1.4	RPR Kits	2	957474	19.15	19.15	An amount of Rs 19.15 lakh is approved towards Procurement of RPR kits
B.16.2.1.5	Whole blood finger prick test for HIV		0	0.00		
B.16.2.2	Drugs & supplies for CH			23.60	0.00	

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.16.2.2.1	Procurement of Vitamin K injection and other medicines	2360	1	2360.00	0.00	Amount Pended till state provide details of other medicines in this head.
B.16.2.3	Drugs & supplies for FP			0.00	0.00	
B.16.2.3.1			0	0.00		
B.16.2.4	Supplies for IMEP			0.00	0.00	
B.16.2.4.1			0	0.00		
B.16.2.5	General drugs & supplies for health facilities			6000.00	6000.00	
B.16.2.5.1	NHM Free Drug services	60000000	1	6000.00	6000.00	Approved Subject to State to implement the NHM Free Drug Scheme.
B.16.2.5.2	Other Free Drug Services(State not opted 16.2.5.1)		0	0.00		
B.16.2.6	National Iron Plus Initiative (Drugs&Supplies)			1708.94	1166.91	
B.16.2.6.1	Children (6m - 60months)			0.00	0.00	
B.16.2.6.1.a	IFA syrups (with auto dispenser)		0	0.00		
B.16.2.6.1.b	Albendazole Tablets		0	0.00		
B.16.2.6.2	Children 5 - 10 years			400.00	400.00	
B.16.2.6.2.a	IFA tablets	13	2500000	325.00	325.00	Approved. However State to re-look into the target of only 50% rural children 5 - 10 years of age for IFA supplementation.
B.16.2.6.2.b	Albendazole Tablets	3	3000000	75.00	75.00	Approved at Rs. 2.5 for two tablets per child.
B.16.2.6.3	WIFS (10-19 years)			925.08	766.91	
B.16.2.6.3.a	IFA tablets	0.35	234748800	821.62	663.45	Approved for 189557143 IFA tablets.
B.16.2.6.3.b	Albendazole Tablets	1.25	8276400	103.46	103.46	Approved
B.16.2.6.4	Women in Reproductive Age (non-pregnant & non-lactating) (20-49 years)			0.00	0.00	
B.16.2.6.4.a	IFA tablets		0	0.00		
B.16.2.6.4.b	Albendazole Tablets		0	0.00		
B.16.2.6.5	Pregnant & Lactating Mothers			383.86	0.00	
B.16.2.6.5.a	IFA tablets	0.21	182790517	383.86	0.00	Budgeted under JSSK.
B.16.2.6.5.b	Folic Acid Tablets (400 mcg) for pregnant women		0	0.00	0.00	
B.16.2.6.6	Others		0	0.00	0.00	
B.16.2.7	Drugs & supplies for RBSK			88.80	88.80	
B.16.2.7.1	Medicine for Mobile health	10000	888	88.80	88.80	Approved. State to

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
	team					procure those medicines as per RBSK EDL which are not part of State EDL after matching the State EDL to RBSK EDL. Expenditure is as per actual. Conditionality State to ensure that each team has all the RBSK drugs each team to maintain stock register. State to report details of children managed onspot in the monthly reporting of RBSK.
B.16.2.8	Drugs & supplies for AYUSH		0	0.00	0.00	
B.16.2.9	Drugs and Supplies for RKSK			499.20	63.84	
B.16.2.9.1	Sanitary napkins procurement	48	1040000	499.20	63.84	Approved @ Rs. 1.33 per napkin for 3 months for 4 HPDs only. Chitoor already has GoI Supply .
B.16.2.10	Others		0	0.00	0.00	
B.16.3	National Free Diagnostic services			7479.00	2500.00	
B.16.3.1	Free Pathological services	7479000 00	1	7479.00	2500.00	<p>NRHM• State has proposed for lab and reagents for 9 DH, 30 SDH, 190 CHC and 1061 PHC- Lump sum amount of Rs. 25 Cr Approved. State to share gap analysis of the equipment.</p> <ul style="list-style-type: none"> • State has proposed for Ultra sound machine for 1 DH, 6 SDH, 100CHC @ Rs. 6.5 Lakh amounting RS. 6.95 Cr- Approval Pended. State to share the name of facilities with available HR • State has proposed for reagents and kits @ Rs. 1.25 Cr per medical college for 11 medical college total amounting Rs. 13.75 Cr. • State has proposed laptop for 190 laptops to

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
						all CHC amounting Rs.1.24 Cr- Not Approved • State has proposed Rs.0.50 Cr towards software and maintenance of data centres/cloud.-Not Approved.
B.16.3.2	Free Radiological services		0	0.00		
B.16.3.3	Others		0	0.00		
B.17	Drug Ware Housing			91.00	0.00	
B.17.1	Drug warehouses (include all operating costs)			91.00	0.00	
B.17.1.1	Human Resources(State has proposed One Medical Officer on deputation @Rs 60000 pm and One Pharmacist on deputation @ Rs 40,000/- amounting Rs. 78Lakhs.)	100000		78.00	0.00	Approval Pended. State to submit details in respect of this proposal.
B.17.1.2	Others	1300000	1	13.00		
B.17.2	Supply chain logistic system		0	0.00	0.00	
B.17.3	Others			0.00	0.00	
B.18	New Initiatives/ Strategic Interventions			4.03	4.03	
B18.1	Universal Health Coverage (pilot))	150	2684	4.03	4.03	Approved. However State to share details.
B18.2	Others		0	0.00		
B.19	Health Insurance Scheme		0	0.00	0.00	
B.20	Research, Studies, Analysis	2000000	1	0.00	0.00	
B.21	State level health resources centre(SHSRC)			20.74	10.00	
B.21.1	SHSRC - HR	178000		14.24	10.00	New SHSRC proposed. Approved Rs. 10Lakhs, State to provide details.
B.21.2	Other cost	650000	1	6.50	0.00	
B22	Support Services			0.00	0.00	
B22.1	Support Strengthening NPCB		0	0.00		
B22.2	Support Strengthening Midwifery Services under medical services		0	0.00		
B22.3	Support Strengthening NVBDCP		0	0.00		
B22.4	Support Strengthening RNTCP		0	0.00		
B22.5	Contingency support to Govt. dispensaries		0	0.00		
B22.6	Other NDCP Support Programmes		0	0.00		
B22.7	Non communicable diseases		0	0.00		

S. No.	Budget Head	Proposed 2014-15			Approval for FY (Apr 2014-Mar2015)	
		Unit Cost (Rs)	Quantity / Target	Amount Proposed (Rs. Lakhs)	Amount Approved (Rs. Lakhs)	Remarks
B.23	Other Expenditures (Power Backup, Convergence etc)			21.60	0.00	
B.23.1	Expenditure towards power backup , water and other amenities at immunization complex including mission office	180000	12	21.60	0.00	Approval Pended. State to share details of proposed activities.
B.24	Collaboration with Medical Colleges and Knowledge partners	600000	11	66.00	0.00	Approval Pended. State to share details of proposed activities.

Immunization

Andhra Pradesh ROP (2014-15) - Immunization Division

Rs in Lakhs

FM R Code	Activities(As proposed by the State)	Unit Cost (wherever applicable)	Quantity / Target	Proposed by State	Reco. by Imm Div	Remarks
C.1						
c.1.a	Mobility Support for supervision for district level officers.	Rs.2,50,000/ Year /district level officers.	52.00	42.25	32.50	The activity is approved, however, the budget is restricted as per norms
c.1.b	Mobility support for supervision at state level	Rs. 150000 per year.	8.00	3.04	1.50	The activity is approved, however, the budget is restricted as per norms
c.1.c	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Rs. 10 beneficiaries	170000 0.00	170.00	170.00	Approved as per norms.
c.1.d	Support for Quarterly State level review meetings of district officer	Rs. 1250/ per participant/day for 3 persons (CMO/DIO/Dist Cold Chain Officer)	156.00	1.95	1.95	State to share the meeting notice & minutes with MoHFW
c.1.e	Quarterly review meetings exclusive for RI at district level with one Block Mos, CDPO, and other stake holders	Rs. 100/per participant for meeting expenses for 5 persons (lunch, Organization expenses)	2664.00	2.66	2.66	State to share the meeting notice & minutes with MoHFW
c.1.f	Quarterly review meetings exclusive for RI at block level	Rs. 50/ per person as honorarium for ASHA (Travel) and Rs. 25/person at the disposal of MO-IC for meeting expenses (refreshment, stationary and misc. expenses)	160196. 00	120.15	120.15	Approved as per norms
c.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums	Hiring of ANM@450/session for four session/month/slum of 10000 population and Rs. 300/- per month as contingency per slum i.e. Rs. 2100/- per	15600.0 0	81.90	81.90	Approved as per norms

		month per slum of 10000 population				
c.1.h	Mobilization of children through ASHA or other mobilizers	Rs. 150 per session	0.00	0.00	525.60	No funds demanded by the State under this activity. However, Rs. 525.60 lakhs has been demanded in the write up sheet, therefore, the division is recommending Rs 525.60
c.1.i	Alternative vaccine delivery in hard to reach areas	Rs. 150 per session	75280.00	112.92	112.92	The norms for AVD are for budgetary purpose, however, need based support to be provided for vaccine delivery as per local situation.
c.1.j	Alternative Vaccine Delivery in other areas	Rs. 75 per session	264440.00	198.33	198.33	The norms for AVD are for budgetary purpose, however, need based support to be provided for vaccine delivery as per local situation.
c.1.k	To develop microplan at sub-centre level	@ Rs 100/- per subcentre	7575.00	7.58	7.58	Approved as per norms.
c.1.l	For consolidation of microplans at block level	Rs. 1000 per block/ PHC and Rs. 2000 per district	222.00	2.22	2.22	Approved as per norms.
c.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	Rs1,50,000/ district/year	72.00	47.52	19.50	The activity is approved, however, the budget is restricted as per norms
c.1.n	Consumables for computer including provision for internet access for RIMs	@ 400/- month/ district	52.00	2.34	0.62	The activity is approved, however, the budget is restricted as per norms
c.1.o	Red/Black plastic bags etc.	Rs. 3/bags/session	350436.00	14.02	14.02	Approved as per norms.
c.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	Rs. 1200 per PHC/CHC per year	5048.00	15.14	15.14	Approved as per norms.
c.1.q	Safety Pits	Rs. 5250/pit	5048.00	66.28	66.26	Approved as per norms.
c.1.r	State specific requirement (emergency needs at state level)		1.00	84.78	0.00	Not recommended by division, as the proposal is non-specific.
c.1.s	Teeka Express Operational Cost		0.00	0.00		
c.1.t	Measles SIA operational Cost		0.00	0.00		
c.1.u	JE Campaign Operational Cost		0.00	0.00		

c.1.v	Others		4.00	0.00	0.00	
C.1-Sub Total				973.08	1372.84	
C.2						
C.2.1	Computer Assistants support for State level	Rs.12000-15000 per person per month		4.80	1.98	10 % hike, as recommended in NPCC
C.2.2	Computer Assistants support for District level	8000-10000 per person per month		20.28	20.28	Approved
C.2.3	Others(service delivery staff) - 1. Vaccine & logistics manager @ 25,000/m 2. Electrical Maintenance Engineer @30,000/ month 3. Salary of Watch Men (2*Rs.8000/-) @16,000/- per month			3.24	1.50	Approved for the post of one state vaccine & logistics manager (@ Rs 25,000 * 6 m* 1 post). Not recommended for other post of electrical maintenance engineer, electrician and watchman, as these posts are to be out sourced.
C.2-Sub Total				28.32	23.76	
C.3						
C.3.1	District level Orientation training including Hep B, Measles & JE(wherever required) for 2 days ANM, Multi Purpose Health Worker (Male), LHV, Health Assistant (Male/Female), Nurse MidWives, BEEs & other staff (as per RCH norms)	As per revised norms for trainings under RCH	4.00	20.00	20.00	Approved, however, the expenditure has to be as per NRHM norms.Also, all the trainings should be approved from Immunization division.
C.3.2	Three day training including Hep B, Measles & JE(wherever required) of Medical Officers of RI using revised MO training module)		0.00	0.00	0.00	
C.3.3	One day refresher training of district Computer assistants on RIMS/HIMS and immunization formats		4.00	0.85	0.85	

C.3.4	Two days cold chain handlers training for block level cold chain handlers by State and district cold chain officers		0.00	0.00	0.00	
C.3.5	One day training of block level data handlers by DIOs and District cold chain officer		0.00	0.00	0.00	
C.3.6	Others		4.00	0.00	0.00	
C.3-Sub Total				20.85	20.85	
C.4	Cold chain maintenance	Rs.750/PHC/CHCs per year District Rs.15000/year	4.00	29.12	11.42	The norms are for budgetary purpose, any expenditure to be booked as per actual. Re-appropriation of funds within part C can be considered on full utilization.
C.5	ASHA incentive for full Immunization	Rs 100 per child for full immunization in first year	160000.00	240.00	240.00	Approved as per norms.
		Rs 50 per child for ensuring complete immunization upto 2nd year of age				
	Total ROUTINE IMMUNIZATION			1291.37	1668.87	
C.6	Pulse Polio Operational Cost (Tentative)		1.00	1400.00	2005.00	The provision proposed by the division for the PPI is tentative
	Total			2691.37	3673.87	
B1.1 .3.6. 5	Preparation of due list of children to be immunized – to be updated every month		44815.00	537.78	537.78	Approved as per norms by the Immunization division as a comprehensive ASHA package.
B16.1.2.2	Procurement of Vehicles to DIOs	100000.00	13.00	13.00	0.00	Not recommended

National Iodine Deficiency Disorders Control Programme (NIDDCP)

(Rs. In lakhs)

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
D	IDD					
D.1	Establishment of IDD Control Cell-		Implementation & monitoring of the programme	9.00	15.00	Following the bifurcation of united Andhra Pradesh, the State Govt. of may now require to establish State IDD Control Cell and fill up sanctioned posts i.e. Technical Officer, Statistical Assistant & LDC on regular/contract basis on priority State Govt. may conduct and co-ordinate approved programme activities and furnish quarterly financial & physical achievements as per prescribed format.
D.1.a	Technical Officer	1				
D.1.b	Statistical Assistant	1				
D.1.c	LDC Typist	1				
D.2	Establishment of IDD Monitoring Lab-		Monitoring of district level iodine content of salt and urinary iodine excretion as per Policy Guidelines.	3.240	8.00	Following the bifurcation of united Andhra Pradesh, the State Govt. of may now require to establish IDD monitoring laboratory and fill up sanctioned post of Lab Technician & Lab Asst. on regular/ contract basis on priority. State Govt. may conduct quantitative analysis of salt & urine as per NIDDCP Guidelines and furnish monthly/quarterly statements.
D.2.a	Lab Technician	1				
D.2.b	Lab. Assistant	1				
D.3	Health Education & Publicity		Increased awareness about IDD and iodated salt.	10.00	8.00	IDD publicity activities including Global IDD Day celebrations.
D.4	IDD Survey/resurveys	Rs. 50,000 per district	4 districts	2.00	2.00	State. Govt. may under take 4 districts IDD survey as per guidelines and

FMR Code	Activity	Unit cost (wherever applicable)	Physical target	Amount Proposed	Amount Approved	Remarks
						furnish report.
D.5	Salt Testing Kits (STK) to be procured by State Government for 11 endemic districts	12 STK per annum per ASHA	Creating iodated salt demand and monitoring of the same at the community level.	40.00	1.00**	GOI had released Rs.183.04 lakhs in the year 2013-14 to united Andhra Pradesh for procurement of STK and ASHA incentive to monitor the quality of iodated salt & create awareness about IDD through ASHA / Health personal at community level in 11 endemic districts i.e. Adilabad, East Godavari, Khammam, Visakhapatnam, Srikakulam, Warangal, Nellore, Mehboobnagar, Krishna, West Godavari & Rangareddy.
D.6	ASHA Incentive	Rs. 25 per month for testing 50 salt samples/ month		66.00	1.00**	
TOTAL				147.24*	35.00	

*Including fund proposed for other activities

**Tentative allocation

Integrated Disease Surveillance Programme (IDSP)

- The training of Master trainers (ToT) and 2-week FETP for District Surveillance Officers under IDSP has been completed for the State/Districts. However, the State may give the additional list of participants to be trained for ToT and 2-week FETP.
- Presently All 13 Districts are reporting regularly on IDSP portal. Presently 97% of all the Reporting Units are reporting weekly surveillance data respectively in Presumptive (P) & Laboratory confirmed (L) -form through IDSP Portal. The State needs to ensure regular weekly reporting of all surveillance data (S, P, L) by all the Reporting Units of all Districts through IDSP Portal.
- The Referral Lab Network needs to be utilized for etiological confirmation of epidemic prone diseases. Appropriate clinical samples need to be sent for the required lab investigations for more number of disease outbreaks. In 2013, clinical samples were sent for laboratory investigation for 70% of the disease outbreaks in which 26% were lab confirmed.
- The State needs to send full investigation report for each disease outbreak. Presently, such investigation reports are not available for outbreaks.

Non-negotiable IDSP priorities for States would be:

- Dedicated State Surveillance Officer (SSO) for implementation of IDSP.
- All States to provide weekly report on the disease surveillance data on epidemic prone diseases and the weekly outbreak report regularly through portal.
- All the States to timely submit their Statement of Expenditure, Utilization Certificate and Audit reports.
- Every State will undertake in-depth review of IDSP at least once in a year and will share the report with Central Surveillance Unit (CSU), IDSP.

FMR Code	Activity	Amount Proposed (Rs. in lakhs)	unit cost	no. of units	duration	Amount Approved	Remarks
E.1	Remuneration for Contractual Human Resource						
E.1.1	State Epidemiologist	5.40	0.45	1	12	5.40	a. *Remuneration for vacant positions to be calculated for 6 months. b. Remunerations for the posts of Epidemiologist, microbiologist and Consultant training, for candidates with medical qualifications to be more, than those without medical qualification.
E.1.2	State Microbiologist	4.20	0.35	1	12	4.20	
E.1.3	State Veterinary consultant	5.40	0.45	1	12	2.70*	
E.1.4	Consultant-Training/ Technical	5.40	0.45	1	12	2.40*	
E.1.5	Entomologist	5.40	0.45	1	12	5.40	
E.1.6	Consultant-Finance/ Procurement	4.20	0.35	1	12	1.38	
E.1.7	State Data Manager	4.80	0.40	1	12	2.76	
E.1.8	State Data Entry Operator	1.80	0.15	1	12	1.68	
E.1.9	District Epidemiologists	70.20	0.45	13	12	64.80	
						2.70*	
E.1.10	Microbiologist at District labs	16.80	0.35	4	12	16.80	
E.1.11	District Data Manager	54.60	0.35	13	12	34.32	
E.1.12	District Data Entry Operator	37.80	0.15	21	12	33.60	
						0.84*	
E.1.13	Others if any	42.84	0.12	30	12	0.00	
	Lab Technician					8.64	
						20.16*	
	Lab Assistant					2.40	
						0.60*	
	Lab Attendant					1.68	
						0.42*	
	Cleaner					0.00	
						0.00	
	Sub Total	258.84				212.88	
E.2	Training						
E.2.1	Medical Officers (3 Days)	1.95				10.00	A budget of Rs 10.00 lakhs is approved for FY 14-15 for training. However, if the
E.2.2	Medical College Doctors (1 day)	2.79					
E.2.3	Hospital Pharmacists/Nurses Training (1 Day)	2.80					
E.2.4	Lab Technician	2.80					

E.2.5	Data managers	0.00					states expenditure in training exceeds 10 lakhs, the state may propose for more budget in supplementary PIP.
E.2.6	Data entry operators cum accountants	0.00					
E.2.7	ASHA, AWW and MPW	9.10					
E.2.8	One day training for Data Entry and analysis for Block Health Team	5.20					
E.2.9	One day sensitization for PRIs	0.00					
E.2.10	Others if any (please Specify)	1.80					
	Sub Total	26.43				10.00	
E 3	Laboratory Support						
	District Public Health Laboratory						
E.3.1	Non-recurring costs on account of equipment for district public health labs requiring strengthening.	0.00				0.00	
E.3.2	Recurring costs on account of Consumables, kits, communication, misc expenses etc at each district public health lab (applicable only for functional labs having requisite manpower).	20.16	1.68	12		16.00	
E.3.3	Equipment AMC cost	0.00				0.00	
	Referral Lab Network						
	Reimbursement based payment for laboratory tests. (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	15.00	3.00	5		15.00	
	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	10.20	2.04	5		10.00	
	Sub Total	45.36				41.00	
E4	Operational Cost						
E.4.1	MOBILITY: Travel Cost, POL, mobility cost at SSU & DSU on need basis	20.16				40.00	A budget of Rs 40.00 lakhs is approved for FY 14-15 for operational cost. However, if the states expenditure in operational cost exceeds 40 lakhs, the state may propose for more budget in supplementary PIP.
E.4.2	Office expenses on telephone, fax, Broadband Expenses, Weekly Alert Bulletin/Annual Disease Surveillance report, minor repairs and AMC of IT/office equipment supplied under IDSP, Meetings and other miscellaneous expenditures etc.	33.60					
	Sub Total	53.76				40.00	
E.5	Any state specific						
	Sub Total	0.00				0.00	
	Total	384.39				303.88	

Comments:

Based on past trend of expenditure, Rs 163.30 lakhs has been approved in BE for Andhra Pradesh under IDSP for 2014-15. However, if there is increase in expenditure by State as per IDSP approved norms, the budget for State could be increased at RE stage

National Vector Borne Disease Control Programme (NVBDCP)

	Physical Target				
S.No	Indicator	2012	2013	2014	Remarks
1	Annual Blood Examine Rate (ABER) i.e. percentage of persons screened annually for Malaria	11.34	10.45	>10%	The ABER is for undivided State of A.P. and needs to be enhanced to atleast 10%.
2	Annual Parasite Incidence (API) i.e. Malaria cases per 1000 population annually	0.30	0.23	<0.1	The API is for undivided State of A.P. State should concentrate on areas with high malaria endemicity & increase surveillance in those areas to bring down the API to <0.1 with a final goal towards malaria elimination.
3	Sentinel Surveillance Hospital made functional for Dengue & Chikungunya	32	32	16	The number of sentinel sites has reduced to 16 due to bifurcation of State. The functionality to be sustained & ensured.
4	No. of districts with Mf rate less than 1% out of total endemic districts	0.20	0.20	<0.2%	All 10 districts should maintain low Mf rate as per the elimination goal and aim towards the TAS. Concentrate on areas with foci of Mf Positivity and hot spots should be given priority.

S.No	Priority Area for Focused attention
1	The district namely Vijayanagram, Visakhapatnam, Srikakulam, East Godavari, West Godavari, Prakasham, Krishna, Kurnool, Warangal and Mahboobnagar with high malaria endemicity need focussed attention.
2	Quality assurance of Malaria Microscopy should be given priority.
3	The LF endemic districts qualifying for TAS should be identified as per guideline.
4	Strengthening of the entomological setup for micro monitoring to reduced VBDs & ensure Dengue & Chikungunya surveillance & elimination of breeding before the on set of transmission season.

	Essential Conditionality
1	All contractual post supported by NVBDCP should be filled up
2	Two review meeting in a year to be conducted under the Chairmanship of Principle Secretary (Health)/ Mission Director - one before transmission period and second during transmission period

	Desirable conditionality				
S.No	Post	Santioned	In position	Vacant	Target for 2014-15

1	Assistant Director Malaria				To be filled on priority
2	Biologist/Anti Malaria Officer				Process of filling up of vacant posts to be initiated and recruitment to be done.
3	Lab Technicians	18	9	9	
4	Insect Collector	2	2	0	

	District wise goals (to be done by States)	ABER	API	Deaths	
		2014-15	2014-15	2014-15	
To be filled by State/Districts and monitored					
Road Map for priority Action:					
· April to June - Observance of anti-malaria month.					
· July to Sept. - Observance of anti-dengue month.					
· Oct. to Dec. - Review and Monitor physical and financial performance and preparation of next annual plan.					
· Jan. to March - Consolidation of previous year's physical and financial achievement and plan for next year.					

Budget

(Rs. In Lakh)

S. No.	Component (Sub-Component)	Amount proposed	Amount approved	Remarks
F.1	Domestic Budget Support (DBS)			
F.1.1	Malaria			
F.1.1.a	Contractual Payments			
F.1.1.a.i	MPW contractual	55.86	17.90	Payment of contractual MPW will be funded upto September 2014 further State should make it so arrangement.
F.1.1.a.ii	Lab Technicians (against vacancy)	4.90	120.06	For existing staff approved under erstwhile World Bank supported districts/state level staff and continued under DBS till end of 12th five year plan.
F.1.1.a.iii	VBD Technical Supervisor (one for each block)	34.56		
F.1.1.a.iv	District VBD Consultant (one per district)	54.60		
F.1.1.a.v	State Consultant (Non – Project States),	12.00		
	M&E Consultant (Medical Graduate with PH qualification)	28.56		
	- VBD Consultant (preferably entomologist)	0.00		
F.1.1.b	ASHA Incentive	92.24	50.00	ASHA involvement should be intensified
F.1.1.c	Operational Cost	0.00		
F.1.1.c.i	Spray Wages	0.00		
F.1.1.c.ii	Operational cost for IRS	0.00	174.00	
F.1.1.c.iii	Impregnation of Bed nets- for NE states	0.00		
F.1.1.d	Monitoring , Evaluation & Supervision & Epidemic	35.60		Funds should also be utilized for activities like printing of new forms,

S. No.	Component (Sub-Component)	Amount proposed	Amount approved	Remarks
	Preparedness including mobility			strengthening of NAMMIS quality assurance of Malaria Microscopy.
F.1.1.e	IEC/BCC	11.24		
F.1.1.f	PPP / NGO and Intersectoral Convergence	5.98		
F.1.1.g	Training / Capacity Building	20.76		
F.1.1.h	Zonal Entomological units	192.34		
F.1.1.i	Biological and Environmental Management through VHSC	0.00		
F.1.1.j	Larvivorous Fish support	0.00		
F.1.1.k	Construction and maintenance of Hatcheries	0.00		
F.1.1.l	Any other Activities (Pl. specify)	185.04		
	Total Malaria (DBS)	733.68	361.96	
F.1.2	Dengue & Chikungunya			
F.1.2.a	Strengthening surveillance (As per GOI approval)			
F.1.2.a(i)	Apex Referral Labs recurrent	3.52		
F.1.2.a(ii)	Sentinel surveillance Hospital recurrent	19.20		
F.1.2.a(iii)	ELISA facility to Sentinel Surv Labs	25.20		
F.1.2.b	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	0.00		
F.1.2.c	Monitoring/supervision and Rapid response	8.88		
F.1.2.d	Epidemic preparedness containment	6.28		
F.1.2.e	Case management	10.00		
F.1.2.f	Vector Control & environmental management	165.72		
F.1.2.g	IEC BCC for Social Mobilization community awareness	11.24		
F.1.2.h	Inter-sectoral convergence	14.28		
F.1.2.i	Training & printing of guidelines, formats etc. including operational research	12.80		
	Total Dengue/Chikungunya	277.12	100.00	
F.1.3	AES/JE			
F.1.3.a	Strengthening of Sentinel sites which will include Diagnostics and Case Management, supply of kits by GoI	4.68		
F.1.3.b	IEC/BCC specific to J.E. in endemic areas	5.00		
F.1.3.c	Capacity Building	5.00		

S. No.	Component (Sub-Component)	Amount proposed	Amount approved	Remarks
F.1.3.d	Monitoring and supervision	3.00		
F.1.3.e	Procurement of Insecticides (Technical Malathion)	0.00		
F.1.3.f	Fogging Machine	0.00		
F.1.3.g	Operational costs for malathion fogging	8.00		
F.1.3.h	Operational Research	0.00		
F.1.3.i	Rehabilitation Setup for selected endemic districts	0.00		
F.1.3.j	ICU Establishment in endemic districts	0.00		
F.1.3.k	ASHA Incentivization for sensitizing community	0.00		
F.1.3.l	Other Charges for Training /Workshop Meeting & payment to NIV towards JE kits at Head Quarter	0.00		
F.1.3.m	Establishing district counseling centre			
	Total AES/JE	25.68	6.00	
F.1.4	Lymphatic Filariasis			
F.1.4.a	State Task Force, State Technical Advisory Committee meeting, printing of forms/registers, mobility support, district coordination meeting, sensitization of media etc., morbidity management, monitoring & supervision and mobility support for Rapid Response Team and contingency support	23.90	304.75	
F.1.4.b	Microfilaria Survey	3.92		
F.1.4.c	Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions	1.20		
F.1.4.d	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers	48.80		Training of drug distributor, medical and para- medical doctors and district level officer at state head quarter and other LF related health personnel.
F.1.4.e	Specific IEC/BCC at state, district, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA	28.56		May be assessed and in case of shortage, of may be met from balance fund of ELF or from other VBDs
F.1.4.f	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	333.00		

S. No.	Component (Sub-Component)	Amount proposed	Amount approved	Remarks
F.1.4.g	Verification and validation for stoppage of MDA in LF endemic districts			Essential for validation process and State to procure ICT (about 1700 Tests per 2 million Population)
F.1.4.g.i	a) Additional MF Survey	1.40		
F.1.4.g.ii	b) ICT Survey	3.00		
F.1.4.g.iii	c) ICT Cost	38.50		
F.1.4.h	Verification of LF endemicity in non-endemic districts			
F.1.4.h.i	a) LY & Hy Survey in non-endemic district	3.00		
F.1.4.h.ii	b) Mf Survey in Non- endemic distt	2.00		State should send the plan and schedule
F.1.4.h.iii	c) ICT survey	0.00		
F.1.4.i	Post-MDA surveillance			
	Total Lymphatic Filariasis	487.28	304.75	
F.1.5	Kala-azar			
F.1.5	Case search/ Camp Approach	0.00	0.00	
F.1.5.a	Spray Pumps & accessories	0.00	0.00	
F.1.5.b	Operational cost for spray including spray wages	0.00	0.00	
F.1.5.c	Mobility/POL/supervision	0.00	0.00	
F.1.5.d	Monitoring & Evaluation	0.00	0.00	
F.1.5.e	Training for spraying	0.00	0.00	
F.1.5.f	IEC/ BCC/ Advocacy	0.00	0.00	
	Total Kala-azar	0.00	0.00	
	Total (DBS)	1523.76	772.71	
F.2	Externally aided component			
F.2.a	World Bank support for Malaria (Identified state)			
F.2.b	Human Resource	0.00	0.00	
F.2.c	Training /Capacity building	0.00	0.00	
F.2.d	Mobility support for Monitoring Supervision & Evaluation including printing of format & review meetings, Reporting format (for printing formats)	0.00	0.00	
	Kala-azar World Bank assisted Project		0.00	
F.2.e	Human resource	0.00	0.00	
F.2.f	Capacity building	0.00	0.00	
F.2.g	Mobility	0.00	0.00	
F.3	GFATM support for Malaria (NEStates)		0.00	
F.3.a	Project Management Unit including human resource of N.E. states	0.00	0.00	
F.3.b	Training/Capacity Building	0.00	0.00	

S. No.	Component (Sub-Component)	Amount proposed	Amount approved	Remarks
F.3.c	Planning and Administration (Office expenses recurring expenses, Office automation , printing and stationary for running of project)	0.00	0.00	
F.3.d	Monitoring Supervision (supervisory visits including travel expenses, etc) including printing of format and review meetings,	0.00	0.00	
F.3.e	IEC / BCC activities as per the project	0.00	0.00	
F.3.f	Operational cost for treatment of bednet and Infrastructure and Other Equipment (Computer Laptops, printers, Motor cycles for MTS)	0.00	0.00	
	Total : EAC component	0.00	0.00	
F.4	Any Other Items (Please Specify)	0.00	0.00	
F.5	Operational costs (mobility, Review Meeting, communication, formats & reports)	62.40	0.00	
	Grand total for cash assistance under NVBDCP (DBS + EAC)	1586.16	772.71	Approval is subject to availability of budget at RE Stage
F.6	Cash grant for decentralized commodities			
F.6.a	Chloroquine phosphate tablets	45.25	210.00	As per National Drug Policy 2010 for treatment of malaria, all cases of Pf have to be treated with ACT and presumptive treatment with Chloroquine is removed from policy.
F.6.b	Primaquine tablets 7.5 mg	0.05		
F.6.c	Primaquine tablets 2.5 mg	0.04		
F.6.d	Quinine sulphate tablets	0.00		
F.6.e	Quinine Injections	0.00		
F.6.f	DEC 100 mg tablets	30.59		
F.6.g	Albendazole 400 mg tablets	0.00		
F.6.h	Dengue NS1 antigen kit	0.00		
F.6.i	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	11.00		
F.6.j	Pyrethrum extract 2% for spare spray	9.60		
F.6.k	ACT (For Non Project states)	8.31		
F.6.l	RDT Malaria – bi-valent (For Non Project states)	20.00		
F.6.m	Any Other Items (Please Specify)	0.00		
	SP 5% SP 2.5 Deltametherin			

S. No.	Component (Sub-Component)	Amount proposed	Amount approved	Remarks
	Flow			
	Total grant for decentralized commodities	124.84	210.00	Approval is subject to availability of budget at RE Stage
	Grand Total for grant-in-aid under NVBDCP	1711.00	982.71	
	Commodity Grants	0.00	583.20	
	Total NVBDCP Cash + Commodity	1711.00	1565.91	

National Leprosy Eradication Programme (NLEP)

S.No	Goals & Target	September'14	March 2015
1	Elimination at District level	0	0
2	Case detection through ASHA	500	1240
3	Special activity plan in blocks	45	88
4	MCR footwear procurement & supply	3000	9000
5	RCS	100	140
6	Development of leprosy expertise	0	5820
7	Treatment Completion Rate assessment for the year 2013-14	98%	99%
8	Audited Report for the year 2013-14	Audit not done	
9	Expenditure incurred against approved plan budget	Budget not received from 2014-15	

(Rs. In Lakh)

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount Proposed	Amount Approved	Remarks
G1.Case detection & Management						
1.1 Specific - plan for High Endemic Districts	133 Blocks		133 blocks	45.55		There are 4 endemic districts in AP. Vizianagaram, Srikakulam, Guntur and Kurnool Districts. A total of high endemic blocks have been identified to undertake special activity plan
	Active search	133 X 3800/- = 5,05,400/-				
	Capacity building of staff	133 X 18500/- = 24,60,500/-				
	Awareness drive	133 X 10000/- = 13,30,000/-				
	Enhanced - monitoring and Supervision - I person per block	133 X 450 (150 X 3 days) = 59,850/-			37.00	
	Validation of MB and Child cases	133 X 1500/- = 1,99,500/-				
1.1(a) ICDD	133 Blocks Special activities		133 blocks	27.66		Intensive case detection drive is also planned in the same mandals during the year. The high endemic blocks in low endemic districts will be covered subsequently
	House to house visit by search teams of ASHA, AWW, PRI member for suspecting cases	133 X 3800/- = 5,05,400/-			10.00	

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount Proposed	Amount Approved	Remarks
	Confirming of suspects by team of MO of PHC, NMS/PMW	133 X 2000/= 2,66,000/-				
	Intensive IEC activity prior to house visit	133 X 15000/-= 19,95,000/-				
1.2 Services in Urban Areas	Town - 37 Med I - 3 Med II - 0 Mega - 0	Town - 37X114000 = 42,18,000 Med I - 3 X 2,40,000 = 7,20,000	Towns - 37 Med I - 3	49.38	49.38	
1.3. ASHA Involvement						It is estimated that about 25% of the New case detection is facilitated by ASHAs.
Sensitization	23000	100	23000	23.00	23.00	
Incentive to ASHA	Detection 1740	250 X 1740 = 435000		13.05		
	PB	400 X 870= 348000			13.05	
	MB	600 X 870 = 522000				
1.4 Material & Supplies						
Supportive drugs, lab. reagents & equipments and printing works	District -13	13 X 68000		8.84	8.84	Dressing material, few of the drugs are procured at state level and distributed to the leprosy colonies. Printing of USIS formats
1.5 NGO - Scheme	No. 20	600000		120.00	20.00	Various NGOs have been identified to work under various NLEP schemes. These NGO s are working in the field since many years.
G2. DPMR						
MCR footwear, Aids and appliances, Welfare allowance to patients for RCS, Support to govt. institutions for RCS	6000X2 Pairs	MCR - 300/-	12000 pairs	36.00	36.00	This is calculated based on previous reports
	13 dists	Aids/Appliance -17000		2.21	2.21	
	240	Welfare/RCS - 8000	240 RCS	19.20	19.20	
	6	At Institute - 5000		0.30	0.30	
		At camps - 10000				
G3. IEC/BCC						
Mass media, Outdoor media, Rural media, Advocacy media	13 dists	98,000		12.74	12.74	Wall paintings, school and college awareness programmes, 1 to 1 and 1 to group sessions in the community

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount Proposed	Amount Approved	Remarks
G4. Human Resources & Capacity building						
4.1 Capacity building	1.Newly Appointed MO's - 690	23 batches @ 40000 = 9,20,000		80.10	9.20	Trainings are organized at District level and mandal level (PMWs). At random, trainings are observed by State leprosy cell members and consultant
	Medical Officer Refreshment Training 1470	49 @ 40000 = 19,60,000			19.60	
	Health Supervisor 2070	69 @ 30000 = 20,70,000			20.70	
	Newly appointed Health Workers 690	23 @ 30000 = 6,90,000			6.90	
	Pharmacist 780	26 @ 30000 = 7,80,000			7.80	
	Staff Nurse 810	27 @ 30000 = 8,10,000			8.10	
	Lab Technicians 690	23 @ 30,000 = 6,90,000			6.90	
	Management Training for DN Team 90	3 @ 30,000 = 90,000			0.90	
4.2. Human Resources on contract						
4.2.1. Contractual Staff at State level						Nil
SMO	1	40000 per Month		4.80	4.80	
BFO cum Admn. Officer	1	30000 per month		3.60	3.60	
Admn. Asstt.	1	16000 per month		1.92	1.92	
DEO	1	12000 per month		1.44	1.44	
Driver	1	11000 per month		1.32	1.32	
4.2.2. District Leprosy Consultant	4	30000 x 12 = 3,60,000 per year		14.40	7.20	In the process of recruiting the staff.
Physiotherapist	4	25000 x 12 = 3,00,000 per year		12.00	6.00	
4.2.3. Special Provision for selected States						
NMS	No.4	25000 X 12 X 4		12.00	0.00	
4.2.4. Staff for blocks						
PMW	133	16000 X 12		255.36	127.68	PMWs will be placed in high endemic blocks in high endemic districts

Activity proposed	Unit	Unit Cost (In Rupees)	Physical Targets	Amount Proposed	Amount Approved	Remarks
G5. Programme Management ensured						
5.1. Travel Cost						
travel expenses - Contractual Staff at State level		80000		0.80		
travel expenses - Contractual Staff at District level		25000				
5.2 Review meetings	4	20000 to 50000		3.00	3.00	Planned once every quarter.
5.3 Office Operation & Maintenance						
Office operation - State Cell	1	75000		0.75	0.75	
Office operation - District Cell	No.13	35000		4.55	4.55	
Office equipment maint. State	1	50000		0.50	0.50	
5.4 Consumables						
State Cell	1	50000		0.50	0.50	
District Cell	No.13	30000		3.90	3.90	
5.5 Mobility Support						
State Cell	2	200000		2.00	2.00	
District Cell	13	150000		19.50	19.50	
G6 Others						
Travel expenses for regular staff.						
Others		1450000		14.50	5.00	
GRAND TOTAL				794.87	505.48	

Revised National Tuberculosis Control Programme (RNTCP)**Conditionality for the State under RNTCP during FY 2014-15**

S.No	Indicators	2014-15
1	% of estimated TB cases notified	5% increase from 2013 data
2	Notified cases of MDR TB as % of all estimated MDR TB cases among all notified pulmonary Tb cases under DOTS	20% increase from 2013 data
3	% of notified TB cases registered under NIKSHAY	
4	Treatment success among new TB cases (all Form)	More than 85%
5	MDR TB treatment success rate	52%
6	Default rate among new TB cases	Less than 5%
7	Treatment success rate among new TB patients tribal districts and Poor and Backward districts	88%
8	Proportion of TB cases with known HIV status	5% increase from 2013 data
9	% of DMC reporting HFP/HFN under quality assurance	
10	SOE submitted by state within stipulated timeframe(24 th day after the end of quarter
11	Submission of UC and Audit report within timeframe	31 st July of each year
12	Number of Medical colleges reporting their diagnosed cases in district Quarterly reports	100%
13	Proportion of districts TU aligned at block levels with health systems	75%

RNTCP ROP – ANDHRA PRADESH
(Rs. In Lakhs)

	Head	Amount Requested	Amount Approved	Comments
H.1	Civil works	286.3	201.3	Except DR TB centre all new Infrastructure approved
H.2	Laboratory materials	175.32	140.256	As per norms
H.3	Honorarium/ Counselling Charges	904.635	250	
H.4	ACSM	163.0206	70	Includes salary of One ACSM officer
H.5	Equipment maintenance	51.41	28.63	Lab equipment will be maintained by FIND
H.6	Training	147.07	83.65	
H.7	Vehicle Operation (POL & maintenance)	324.66	132.384	For New Vehicle with 3 months POL approved.
H.8	Vehicle hiring	467.256	130.014	
H.9	Public-private Mix (PP/NGO support)	407.284	321.01	Fund requested under Innovations not approved as no details were given. Salary of new positions are approved for 3 months
H.10	Medical Colleges	171.96	171.96	
H.11	Office operations (Miscellaneous)	65.244	52.1952	
H.12	Contractual Services	1280.699	1094.351	Salary of all new positions approved for 3 months . Increment rate approved is 5% as last years also increment was given.
H.13	Printing	113.4	85.05	As per norms
H.14	Research, studies & Consultancy	5	5	
H.15	Procurement – Drugs	15	15	
H.16	Procurement of Vehicles	151.45	151.45	All two wheelers approved
H.17	Procurement of equipment	3	3	
H.18	Patient support & transportation charges	34.11	34.11	
H.19	Supervision & Monitoring	151.03	113.27	
	Sub Total	4917.866	3082.646	
	Disease Flexi pool	8.185	0	Not approved
	Total	4926.051	3082.646	

National Programme for Control of Blindness

(Rs. In lakh)

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS GRANT-IN-AID TO STATES/UTS FOR VARIOUS		PHYSICAL TARGET	FUNDS REQUESTED	APPROVED	REMARKS
SL.NO					
H	RECURRING GRANT-IN-AID				
H 1.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @Rs.1000/-	754000	754.00	254.00	Approved
H 1.1 A	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.@ Rs.450/- per case	46400	208.80	137.64	approved
H 1.2	Other Eye Diseases	290	4.35	4.35	approved
	Diabetic Retinopathy @Rs.1500/-				
	childhood Blindness @Rs.1500/-	145	2.18	2.18	approved
	Glaucoma @Rs.1500/-	435	6.53	6.53	approved
	Keratoplasty @Rs.5000/-	116	5.80	5.80	approved
	Vitreoretinal Surgery @Rs.5000/-	29	1.45	1.45	approved
H 1.3	Screening and free spectacles to school children @ Rs.275/- per case	17400	47.85	47.85	approved
H 1.4	Screening and free spectacles for near work to Old Person (New component) @Rs.100/- per case	17400	17.40	17.40	approved
H 1.5	Recurring GIA to Eye Bank @ Rs.2000/- per pair(Eye Bank will reimburse to Eye Donation Centre for eye collected by them @ Rs.1000/- per pair)	1740	34.80	34.80	approved
H 1.6	Training of PMOA @Rs.2 lakh per states		0.00	0.00	
H 1.7	State level IEC @Rs.5 lakh for Minor State and Rs.10 lakh for Major States	1	5.00	5.00	Approved
H 1.8	Procurement of Ophthalmic Equipment	1	60.00	0.00	To be met from State Share
H 1.9	Maintenance of Ophthalmic Equipments @Rs.5 lakh per unit	2	10.00	10.00	Approved
H2	NON RECURRING GRANT-IN-AID				
H.2.1	Grant-in-aid for strengthening of Distt. Hospitals @ Rs.40 lakh		0.00	0.00	
H.2.2	Grant-in-aid for Sub Divisional Hospitals @ Rs.20 lakh		0.00	0.00	
H.2.3	For Vision Centre (PHC) (Govt. + NGO) @ Rs.1 lakh	13	13.00	13.00	Approved
H.2.4	For Eye Bank Rs.25 lakh		0.00	0.00	
H.2.5	For Eye Donation Centre (New) @ Rs.1 lakh		0.00	0.00	
H.2.6	For GIA to NGOs for setting up/expanding eye care unit in semi-urban/ rural area @ Rs.40 lakh		0.00	0.00	
H.2.7	For Construction of Eye Wards and Eye OTS (renamed as dedicated eye unit)@ Rs.100 lakh		0.00	0.00	
H.2.8	For Mobile Ophthalmic Units (renamed as Multipurpose distt. Mobile ophthalmic unit @		0.00	0.00	

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS GRANT-IN-AID TO STATES/UTS FOR VARIOUS		PHYSICAL TARGET	FUNDS REQUESTED	APPROVED	REMARKS
	Rs.30 lakh				
H.2.9	Fixed tele- ophthalmic network unit in Got. Set up/ internet based ophthalmic consultation unit) @Rs.15 lakh		0.00	0.00	
H3	CONTRACTUAL MAN POWER				
H.3.1	Ophthalmic Surgeon@ Rs.60,000/- p.m.*		21.60	21.60	Approved
H.3.2	Ophthalmic Assistant @ Rs.12,000/- p.m.*		18.72	18.72	Approved
H.3.3	Eye Donation Counsellors @ Rs.15000/- p.m.*		7.20	7.20	Approved
H.3.4	Data Entry Operator @Rs.8,000/- p.m. for district level*		12.48	12.48	Approved
	Total		1231.16	600.00	

*A provision of 5% annual increase of remuneration may be considered subject to performance appraisal by a committee for contractual staff and consultants.

Conditionality:

1. The State share will be over this amount of Rs.600.00 lakh. State can utilize this fund (State share) on recurring grants.
2. State can re-appropriate funds for different recurring components at their own level without approval from the Government of India.
3. The emphasis will be on primary health care. All vision centres will be established immediately after receipt of grant with PMOA in position to facilitate eye care delivery at the primary health centre.
4. Eye Bank is to be established only in Government Hospital and Government Medical College. The names and address may be furnished in the reports submitted to GOI.
5. Payment of Rs.1000/- will be made to NGO per operated case if the NGO has used all facilities of their own like Drugs & Consumables, Sutures, Spectacles, Transports/POL, organization and publicity and IOL, Viscoelastics & addl. Consumables including their own Eye Hospital and Doctors.
6. No payment should be released towards reimbursement to be made to NGOs w. e. f. 01.04.2012 if data entry in the NPCB MIS has not been made and approved by DPM.
7. Full details of the NGO funded is to be provided including the facilities created and the free operations being done by them in lieu thereof.

National Tobacco Control Programme (NTCP)

(Rs. In lakhs)

Activity	Amount Proposed	Amount Approved	Remarks
M. National Tobacco Control Programme (NTCP)	332.5	Total: Rs. 166 Lakhs DTCC: Rs.140.0 Lakhs TCC: Rs. 26.0 Lakhs	Based on the remarks below against each activities
M1 District Tobacco Control Cell (DTCC)	280	140	One district of Andhra Pradesh, Guntur, is already covered under the NTCP. The state, through the "annexure to the budget" document, proposes to cover 6 more districts in the FY 2014-15. The amount proposed in the budget by the State is in conformity with the model PIP guidelines. However, apart from supporting the one existing district, funds to support only three additional districts under NTCP in the FY 2014-15 are recommended for approval. The state should also share the name of the three new districts that it may cover under NTCP in the FY 2014-15.
M1.1 Training/ Sensitization Programme	35	13	We agree with the proposed sub-activities - the same should be done in accordance with the NTCP guidelines furnished by this Ministry; a budgetary support of 13 lakhs (3.25 lakhs per district per year) may be approved for the four districts (one existing plus three new)
M1.2 SBCC/ IEC Campaign	49	20	We agree with the proposed sub-activities - the same should be done in accordance with the NTCP guidelines furnished by this Ministry; a budgetary support of 20 lakhs (5 lakhs per district per year) may be approved for the four districts (one existing plus three new)
M1.3 School Programme	49	24	A minimal of 50 schools per district per year should be covered i.e. in all, a minimal of 200 schools should be covered in a year; a budgetary support of 24 lakhs (6 lakhs per district per year) may be approved for the four districts (one existing plus three new)

Activity	Amount Proposed	Amount Approved	Remarks
M1.4 Pharmacological Treatment	14	8	Provisioning Pharmacological Treatment for Tobacco Dependence is an important component of NTCP; these funds (2 lakhs per district per year) are to support four districts (one existing plus three new)
M1.5 Flexible Pool	50.4	28.8	These funds (7.2 lakhs per district per year) are to support four districts (one existing plus three new). State may use flexible pool as per its requirement and planning
M1.6 Manpower Support (inc. mobility support)	75.6	43.2	An amount of Rs.31.2 lakhs may be approved for two posts - district consultant and social worker - in each of the four DTCCs (one existing and four new districts). These funds can't be used to support any other staff, directly or indirectly, in the State Tobacco Control Cell or in any other DTCC/ District The mobility support of Rs. 12 lakhs (Rs. 3 lakhs per district per year), as per the approved budgetary provisions, is recommended for the four districts. Mobility support can be used for hiring operational vehicle under the NTCP.
M1.7 Non-recurring Grants	7	3	Only 1 lakh grant as office support for each of the three new DTCCs may be approved; no grant for DTCC in the existing Guntur district has been proposed for approval
M2 Tobacco Cessation Centre (TCC)	52.5	26	One TCC should be set up/ upgraded in each of the four districts - 4 TCCs in all - in the FY 2014-15
M2.1 Training and Outreach	7	2	Funds for four TCCs may be approved at a rate of Rs. 50,000 per TCC per year
M2.2 Manpower Support	21	12	The funds proposed for approval would support one post of psychologist in each of the TCCs in four districts (one existing and three new) as per the approved budgetary provisions
M2.3 Contingency/ Miscellaneous	7	2	Funds for four TCCs may be approved at a rate of Rs. 50,000 per TCC per year

Activity	Amount Proposed	Amount Approved	Remarks
M2.4 Non-recurring Grants	17.5	10	Funds for four TCCs may be approved (2.5 lakhs per TCC per year)
Total Budget which may be considered for approval for the FY 2014-15 (in lakhs Rs.)	166		
GoI Share (at 75 %)	124.5		
State Share	41.5		

National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS)

State PIP under NPCDCS (NCD Flexi-Pool): 2014-15									
State: Andhra Pradesh									
I. Grant-in-aid to SHS									
S.No	FMR CODE	Sub-component	Cost Head	Unit Cost	Items/Activities	2014-15			
						Existing on 31.3.14	Proposed for 2014-15	Approved	Remarks
1	O1.1.1	State NCD Cell	Non-Recurring (One Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipment's	1	0	5.00	
	O1.2.1.1		Recurring	25	Salary of Contractual Staff	1	0	9.72	Epidemiologist-1, State Program Coordinator-1, Fin. Cum Logistic Consultant-1, DEO-1.
	O1.5.1			10.00	IEC on awareness generation	1	0	10.00	IEC Plan to be submitted
	O1.4.1.1			5.00	Other Contingency Expenditure	1	0	5.00	On Communication, Monitoring, TA/DA, POL etc.
2	O1.1.1.2	District NCD Cells	Non-Recurring (One Time)	5.00	Renovation, Furnishing, Computer, Furniture & Office Equipment's	11	2	10.00	Enlist Proposed sites
	O1.2.1.2		Recurring	21.00	Salary of Contractual Staff	11	2	71.16	Epidemiologist-1, Distt. Program Coordinator-1, Fin. Cum Logistic Consultant-1, DEO-1.
	O1.5.2			3.00	IEC on awareness generation	11	2	39.00	Enclose Distt wise IEC Plan
	O1.4.1.2			6.00	Other Contingency Expenditure	11	2	26.00	On Communication, Monitoring, TA/DA, POL etc.
3	O1.1.3.1	District NCD Clinics	Non-Recurring (One Time)	10.00	Strengthening of Laboratory	11	2	20.00	
	O1.1.3.2			1.00	Furniture, Equipments, Computer etc.	11	2	2.00	
	O1.2.1.4		Recurring	21.50	Salary of Contractual Staff	11	2	83.16	Doctor(MD)-1, GNMs-2, Lab Tech-1, Counsellor-1, P/Therapist-1, DEO-1.
	O1.3.1			6.00	Drugs & Consumables	11	2	48.00	

	O1.4.1.6			2.50	Transportation of referred / serious patients	11	2	0.00	
	O1.4.1.3			1.00	Other Contingency Expenditure	11	2	13.00	
4	O1.1.2.1	District CCU & Cancer Care Units	Non-Recurring (One Time)	150.00	Developing, Strengthening & Equipping CCU	2	0	0.00	
	O1.1.2.2			5.00	Equipments for Day care unit for cancer care	2	0	0.00	
	O1.2.1.3		Recurring	12.00	Salary of Contractual Staff	2	0	36.48	Specialist Cardiology/Medicine-1, GNMs-4.
	O1.3.3			5.24	Consumables/Investigations outsourcing	2	0	10.00	
5	O1.1.4.1	SDH/CHC NCD Clinics	Non-Recurring (One Time)	1.00	Furniture, Equipments, Computer etc.	55	25	25.00	
	O1.1.4.2			8.00	Laboratory equipments			0.00	
	O1.2.1.5		Recurring	14.00	Salary of Contractual Staff			316.80	Doctor-1, GNMs-1, Lab Tech-1, Counsellor-1.
	O1.3.3			2.00	Lab test consumables			55.00	
	O1.4.1.3			0.32	Transportation of referred / serious patients			0.00	
	O1.4.1.3			1.00	Other Contingency Expenditure			27.50	
6		Other activities	Training Plan		Trg. of Specialists, MOs, Counselors, Nurses, DEO, Workshops etc.	0	0	0.00	No Training Plan
	O1.6		Outreach activities			0	0	0.00	No Outreach Plan
	O1.7		Innovations			0	0	0.00	
	O1.3.4 & 5		Procurement	0.250	Glucostrips, Lancets etc. at PHC & Sub centre level			200.00	
	O1.5.3		Production of IEC material	0.025	Registers, formats & Cards, Signages, at PHC level				
			Contingency	0.300	Contingency at PHC level	0		0.00	
			Supervisory Plan			0	0	0.00	
		Total GIA to SHS						1012.82	

S.No	District	Place of Subcentre
1	VIZAINAGARAM	Kedaripuram
2	VIZAINAGARAM	Kothaguda
3	VIZAINAGARAM	Tilkkabai
4	VIZAINAGARAM	Elwinpeta
5	VIZAINAGARAM	Dummangi
6	VIZAINAGARAM	Parajapadu
7	VIZAINAGARAM	Gavarampeta
8	VIZAINAGARAM	Pedabuddidi
9	VIZAINAGARAM	Gedda Tiruvada
10	VIZAINAGARAM	Dangabhadra
11	VIZAINAGARAM	Yendabhadra
12	1	Tulasivalasa
13	VIZAINAGARAM	China Kheerjala
14	VIZAINAGARAM	Chollapadam(N)
15	VIZAINAGARAM	RLPuram
16	VIZAINAGARAM	Jarada(T)(N)
17	VIZAINAGARAM	Valasaballeru
18	VIZAINAGARAM	G.Sivada
19	VIZAINAGARAM	Neelakanthapuram
20	VIZAINAGARAM	Dharma Lakshmipuram
21	VIZAINAGARAM	Vetaganivalasa
22	VIZAINAGARAM	M.Kancheru
23	VIZAINAGARAM	Guruvunaidupeta
24	VIZAINAGARAM	Mothumuru
25	VIZAINAGARAM	Tanglam(T)(N)
26	VIZAINAGARAM	Kandulapadam
27	VIZAINAGARAM	Karasavalasa
28	VIZAINAGARAM	Laxmipuram
29	VIZAINAGARAM	Kurmarajupeta
30	VIZAINAGARAM	P.Borabanda
31	VISHAKAPATNAM	Kothuru
32	VISHAKAPATNAM	Singarba
33	VISHAKAPATNAM	Borra
34	VISHAKAPATNAM	Ananthagiri
35	VISHAKAPATNAM	Kasipatnam
36	VISHAKAPATNAM	K.Sujanakota
37	VISHAKAPATNAM	Kulabeeru
38	VISHAKAPATNAM	Kariamkkuput
39	VISHAKAPATNAM	Kilagada
40	VISHAKAPATNAM	Pedaguda
41	VISHAKAPATNAM	Addumanda
42	VISHAKAPATNAM	Konthili
43	VISHAKAPATNAM	Mattam
44	VISHAKAPATNAM	Sobhakota
45	VISHAKAPATNAM	Ukkurba
46	VISHAKAPATNAM	Kithalangi
47	VISHAKAPATNAM	Domangi

S.No	District	Place of Subcentre
48	VISHAKAPATNAM	Guntaseema
49	VISHAKAPATNAM	Gedalabnda
50	VISHAKAPATNAM	Layganda
51	VISHAKAPATNAM	Bandaveedhi
52	VISHAKAPATNAM	Pinalochali
53	VISHAKAPATNAM	Vannelba
54	VISHAKAPATNAM	Luvvasingi
55	VISHAKAPATNAM	pulusumamidi
56	VISHAKAPATNAM	Palakalajeedi
57	VISHAKAPATNAM	M.Bheemavaram
58	VISHAKAPATNAM	Pintada
59	VISHAKAPATNAM	Gudem
60	VISHAKAPATNAM	R.V.Nagar
61	KURNOOL	Bairluty
62	KURNOOL	Nallakalava
63	KURNOOL	Kurukunda
64	KURNOOL	Indreswaram
65	KURNOOL	D.Vanipenta
66	KURNOOL	Chagalamarry - III
67	KURNOOL	Srisailam - I
68	KURNOOL	Srisailam - II
69	KURNOOL	Velugodu - II
70	KURNOOL	Velugodu - III
71	KURNOOL	Velugodu - IV
72	KURNOOL	Velugodu - I
73	KURNOOL	G.Lingapuram
74	KURNOOL	Singavaram
75	KURNOOL	Ernapadu
76	KURNOOL	Guvulakuntla
77	KURNOOL	Yerramattam
78	KURNOOL	Musalamadugu
79	KURNOOL	Sivapuram
80	KURNOOL	Kokkrancha
81	KURNOOL	Mahadevapuram
82	KURNOOL	Thimmapuram
83	KURNOOL	D.Vanipenta
84	KURNOOL	Chagalamarry - III
85	KURNOOL	Kappatralla
86	KURNOOL	P.Kotakonda1
87	KURNOOL	P.Kotakonda2
88	KURNOOL	Karivemula
89	KURNOOL	Ternekal
90	KURNOOL	Kotekal
91	YSR KADAPA	Gangupalli
92	YSR KADAPA	Kurnoothala
93	YSR KADAPA	Dappelly
94	YSR KADAPA	Paddabidiki
95	YSR KADAPA	Tudur

S.No	District	Place of Subcentre
96	YSR KADAPA	Mallineni Patnam
97	YSR KADAPA	Muthukur
98	YSR KADAPA	S.Venkatapuram
99	YSR KADAPA	Mogadi Varipalli
100	YSR KADAPA	Machupalli
101	YSR KADAPA	Bonamala
102	YSR KADAPA	Thummaluru
103	YSR KADAPA	Galivedu-1
104	YSR KADAPA	Pennigallu
105	YSR KADAPA	Yerragudipallem
106	YSR KADAPA	Tavvaripalli
107	YSR KADAPA	K.Agraharam
108	YSR KADAPA	Ukapalli
109	YSR KADAPA	Parvathreddy gari palli
110	YSR KADAPA	B.Kothapalli
111	YSR KADAPA	Chutlur
112	YSR KADAPA	Kommuruvandla palli
113	YSR KADAPA	Nadhavarma
114	YSR KADAPA	Undlapalli
115	YSR KADAPA	Gummikuntla
116	YSR KADAPA	Rowthukunta
117	YSR KADAPA	Urtur
118	YSR KADAPA	Malapadu
119	YSR KADAPA	Lalamalla
120	YSR KADAPA	Cherraju[palli