



National Health Mission

Hyderabad District ROP 2021-22

**Commissionerate of Health & Family Welfare and
Mission Director (NHM)
Hyderabad, Telangana**

NATIONAL HEALTH MISSION - TELANGANA

DISTRICTS R.O.P. 2021-22 - GUIDELINES

1. The Districts ROP must be read in conjunction with the state ROP 2021-22.
2. The budget indicated in Districts ROP is only **indicative** and not actual approval. Many activities will be taken up in the districts by the state headquarters for which the budget will be released from state headquarters.
3. Though budget may be indicated in the District ROP in respect of civil works, training, IEC, procurement of equipment and drugs, the budget will be met by the state headquarters.
4. Activities under Trainings, Human Resources, IEC-BCC, Procurement of Equipment, Drugs, etc. will be taken up by the state headquarters for which each district will get their share of budget for these activities.
5. Under the column Unit Cost, at some places the budget indicated is lumpsum as projected in the state ROP 2021-22. However, the physical target and budget allocation may be considered.
6. Specific guidelines for each activity will be communicated by the concerned state officers during the time of budget release to districts. The districts have to strictly follow the guidelines.
7. ***Please refer to the state ROP 2021-22 for the remarks of each activity i.e. FMR code and budget head. The activity has to be taken up as per the remarks and directions given by GOI in the state ROP.***
8. As part of Mandatory Disclosures and guidelines of NHM the Districts ROPs will be uploaded on chfw.telangana.gov.in website.
9. For any clarification on District ROP please contact the state headquarters.

NATIONAL HEALTH MISSION – TELANGANA

District Record of Proceedings for the Financial Year 2021-22

ABBREVIATIONS

Sl. No.	Abbreviation	Programme
1	ASHA	Accredited Social Health Activists
2	AYUSH	Ayurveda, Yoga, Unani, Siddi, Homeopathy
3	BC	Blood Cell
4	CH	Child Health
5	CONST	Constructions
6	DHS	District Hospital Strengthening
7	DIAG	Telangana Diagnostics
8	DRUGS	Drugs
9	ETP	Effluent Treatment Plant
10	FINA	Finance
11	FP	Family Planning
12	HMIS / MCTS	Health Management Information System / Mother & Child Tracking System
13	HWC	Health & Wellness Centre
14	IDSP	Integrated Disease Surveillance Project
15	IMMU	Immunization
16	IT	Information Technology
17	MECH	Mechanized Laundry
18	MEM	Mass Education Media
19	MHN	Maternal Health & Nutrition
20	NDCP	National Disease Control Programme
21	NDD	National Deworming Day
22	NIDDCP	National Iodine Deficiency Control Programme
23	NLEP	National Leprosy Eradication Programme
24	NMHP	National Mental Health Programme
25	NOHP	National Oral Health Programme
26	NPCB	National Programme for Control of Blindness
27	NPCCHH	National Programme for Climate Change & Human Health
28	NPCDCS	National Programme for Control of Diabetes, Cancer & Stroke
29	NPHCE	National Programme of Health Care for Elderly
30	NPPC	National Programme for Palliative Care

Sl. No.	Abbreviation	Programme
31	NPPCD	National Programme for Prevention & Control of Deafness
32	NPPCF	National Programme for Prevention & Control of Fluorosis
33	NRCP	National Rabies Control Programme
34	NTCP	National Tobacco Control Programme
35	NVBDCP	National Vector Borne Disease Control Programme
36	NVHCP	National Viral Hepatitis Control Programme
37	PM-HR	Programme Management - Human Resources
38	PMNDP	Pradhan Mantri National Dialysis Programme
39	PNDT	Pre-Natal Diagnostic Techniques
40	PPCL	Programme for Prevention and Control of Leptospirosis
41	PPP	Public Private Partnership
42	RBSK	Rashtriya Bal Swasthya Karyakram
43	RKSK	Rashtriya Kishor Swasthya Karyakram
44	RNTCP	Revised National Tuberculosis Control Programme
45	SD-HR	Service Delivery - Human Resources
46	SPMU	State Programme Management Unit
47	SQA	State Quality Assurance
48	STEMI	ST –Elevation Myocardial Infarction
49	TH	Tribal Health
50	TRAUMA	Trauma Care
51	TRGS	Trainings
52	UNTIED	Untied Funds
53	VVP	Vaidya Vidhana Parishad

NATIONAL HEALTH MISSION - TELANGANA		
District Allocation of Budget Across Major FMRs for the year 2021-22		
Hyderabad		
Major FMR	Budget Head	Budget Amount (Rs. in Lakhs)
1	Service Delivery - Facility Based	882.37
2	Service Delivery - Community Based	298.91
3	Community Interventions	542.45
4	Untied Fund	8.38
5	Infrastructure	213.65
6	Procurement	1228.21
7	Referral Transport	7.43
8	Human Resources	0.00
9	Training and Capacity Building	1.35
10	Reviews, Research, Surveys and Surveillance	7.16
11	IEC/BCC	6.30
12	Printing	79.02
13	Quality Assurance	52.51
14	Drug Warehousing and Logistics	2.00
15	PPP	193.85
16	Programme Management	107.74
17	IT Initiatives for strengthening Service Delivery	45.91
18	Innovations (if any)	0.00
	National Urban Health Mission	869.56
	TOTAL	4546.80

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District ROP for the year 2021-22

Hyderabad

FMR Code	Particulars	Name of Programme	Unit Cost (in Rs.)	Physical Target	Approved budget (Rs. In Lakhs)
2.3.1.1.2	Monthly Village Health and Nutrition Days	ASHA	2,400.00	1913	45.91
3.1.1.1.1	JSY Incentive to ASHA	ASHA		39482	192.83
3.1.1.1.11	ASHA Incentive under Immunization	ASHA	225.00	26375	59.34
3.1.1.1.3	Incentive for Home Based New-born Care programme	ASHA	250.00	15921	39.80
3.1.1.1.4	Incentive to ASHA for follow up of SNCU discharge babies and for follow up of LBW babies	ASHA	200.00	3087	6.17
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	ASHA	150.00	588	0.88
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	ASHA	200.00	1802	3.60
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	ASHA	100.00	1802	1.80
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	ASHA	1,200.00	308	3.70
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	ASHA	150.00	2937	4.41
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	ASHA	150.00	705	1.06
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	ASHA	500.00	2937	14.69
3.1.1.2.8	ASHA incentive for accompanying the client for Injectable MPA (Antara Prog) administration (@Rs 100/dose/beneficiary)- Only for 146 Mission Parivar Vikas districts	ASHA	100.00	669	0.67
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	ASHA		4103	2.00
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	ASHA		2885	0.50
3.1.1.4.8.1	Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye)	ASHA	250.00	36	0.09
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	ASHA	400.00	15	0.06
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 600)	ASHA	600.00	21	0.13
3.1.1.5.2	Any other ASHA incentives (please specify)	ASHA	60.00	449515	269.71
3.1.2.1	Induction training	ASHA	137,935.00	25	34.48
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	ASHA	12,000.00	96	11.52
3.1.3.2	Uniform	ASHA	2,500.00	1913	47.83
3.1.3.4	Mobilization of children through ASHA or other mobilizers	ASHA	1,800.00	418	7.52
3.3.1	Orientation of Community leader & of VHSC,SHC,PHC, CHC etc.	ASHA	10,000.00	1	0.10
12.8.2	Any other (ISO certification for new blood banks)	BC	600,000.00	3	18.00
1.3.1.1	Operating expenses for SNCU	CH		4	60.00
1.3.1.2	Operating expenses for NBSU	CH	175,000.00	7	12.25
1.3.1.4	Operating expenses for NRCs	CH		1	8.50
5.2.1.14	Others	CH	3,444,000.00	2	68.88
6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	CH		9	26.20
6.4.2	Free Radiological services	DIAG		3	939.50
1.1.3.1.1	Female sterilization fixed day services	FP	7,000.00	40	2.80
1.1.3.1.2	Male Sterilization fixed day services	FP	7,000.00	4	0.28
1.1.3.3	Any other (installing condom boxes at each facility having 4 such boxes)	FP	500.00	281	1.41
1.2.2.1.1	Compensation for female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	FP	1,000.00	6000	60.00

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FMR Code	Particulars	Name of Programme	Unit Cost (in Rs.)	Physical Target	Approved budget (Rs. In Lakhs)
1.2.2.1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	FP	1,500.00	50	0.75
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	FP	20.00	1400	0.28
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	FP	300.00	3000	9.00
1.2.2.2.4	Injectable contraceptive incentive for beneficiaries	FP	100.00	1300	1.30
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	FP	120,000.00	1	1.20
9.5.3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	FP	10,000.00	4	0.40
11.6.3	IEC & promotional activities for World Population Day celebration	FP	20,000.00	1	0.20
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	FP	30,000.00	1	0.30
16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	FP	100,000.00	0.1	0.10
10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	IDSP	100,000.00	2	2.00
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	IDSP	200,000.00	2	4.00
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	IDSP	50,000.00	1	0.50
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	IDSP	60,000.00	1	0.60
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	IMMU	12,000.00	1	0.12
2.2.6	Teeka Express Operational Cost	IMMU	48,000.00	5	2.40
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	IMMU	200,000.00	1	2.00
11.24.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	MEM	140,000.00	1	1.40
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	MHN	100.00	391459	391.46
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	MHN	300.00	7559	22.68
1.2.1.1	Home deliveries	MHN	500.00	182	0.91
1.2.1.2.2	Institutional Deliveries in Urban areas	MHN	600.00	18095	108.57
1.2.1.2.3	C-sections	MHN	2,500.00	197	4.93
6.2.1.7.5	Other JSSK drugs & consumables	MHN	875.00	4633	40.54
6.4.3	Free Diagnostics for Pregnant women under JSSK	MHN	200.00	85338	170.68
9.5.1.1	Maternal Death Review Trainings	MHN	20,000.00	1	0.20
9.5.1.23	Training of MOs/SNs	MHN	15,000.00	1	0.15
9.5.2.19	Orientation on National Deworming Day	NDD		1	0.19
11.14.1	Health Education & Publicity for NIDDCP	NIDDCP	5,000.00	1	0.05
6.1.2.3.2	Aids/Appliance	NLEP	17,000.00	1	0.17
12.12.1	Printing works	NLEP	15,000.00	1	0.15
16.1.3.3.11	Mobility Support: District Cell	NLEP	100,000.00	1	1.00
16.1.4.2.4	Office operation & Maintenance - District Cell	NLEP	33,000.00	1	0.33
16.1.4.2.5	District Cell - Consumables	NLEP	28,000.00	1	0.28
11.19.3	Any other IEC/BCC activities (please specify)	NMHP	50,000.00	1	0.50
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NPCB	2,000.00	2750	55.00
6.1.3.1.4	Maintenance of Ophthalmic Equipment	NPCB	100,000.00	2	2.00

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6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	NPCB	1,000.00	4500	45.00
15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	NPCB	2,000.00	3500	70.00
15.4.3.1	Diabetic Retinopathy @ Rs. 2000	NPCB	2,000.00	500	10.00
15.4.3.2	Childhood Blindness @ Rs. 2000	NPCB	2,000.00	200	4.00
15.4.3.4	Keratoplasty @ Rs. 5000	NPCB	7,500.00	226	16.95
15.4.3.5	Vitreoretinal Surgery@ Rs. 7500	NPCB	10,000.00	659	65.90
15.5.3	Glaucoma @ Rs. 2000	NPCB	2,000.00	150	3.00
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	NPCB	200,000.00	1	2.00
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	NPCCHH	18,000.00	1	0.18
11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	NPCCHH	50,000.00	1	0.50
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	NPCDCS	100,000.00	1	1.00
7.6.1	District NCD Clinic	NPCDCS	100,000.00	1	1.00
11.22.2	IEC/BCC for District NCD Cell	NPCDCS	300,000.00	1	3.00
16.1.2.2.12	District NCD Cell	NPCDCS	100,000.00	1	1.00
16.1.4.2.9	District NCD Cell (Contingency)	NPCDCS	100,000.00	1	1.00
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	NPPC	480,000.00	2	9.60
6.1.1.13.1	Equipment	NPPC	900,000.00	2	18.00
9.5.7.1	Trainings at District Hospital	NPPCD		1	1.20
2.3.3.4.1	Coverage of Public School and Pvt School	NTCP	70,000.00	1	0.70
2.3.3.4.5	Sensitization campaign for college students and other educational institutions	NTCP	1,000.00	20	0.20
3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	NTCP	24,000.00	1	0.24
9.5.18.1	Trainings under NTCP at District level	NTCP	50,000.00	1	0.50
16.1.5.3.13	Setting up of STCC	NTCP	48,000.00	1	0.48
1.1.5.1	Dengue & Chikungunya: Case management	NVBDCP	25,000.00	5	1.25
9.5.12.1	Training / Capacity Building (Malaria)	NVBDCP	75,758.00	1	0.76
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	NVBDCP	30,147.00	1	0.30
11.15.1	IEC/BCC for Malaria	NVBDCP	60,600.00	1	0.61
11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	NVBDCP	50,000.00	1	0.50
11.15.3	IEC/BCC specific to J.E. in endemic areas	NVBDCP	25,000.00	1	0.25
15.3.1.2	Inter-sectoral convergence	NVBDCP	10,000.00	1	0.10
16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	NVBDCP	12,647.00	1	0.13
16.1.3.1.9	Mobility support for Rapid Response Team	NVBDCP	500.00	5	0.03
1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	NVHCP	50,000.00	1	0.50
1.3.1.18.2	TC: Management of Hep A & E	NVHCP	500,000.00	0.2	1.00
14.2.13	Sample transportation cost under NVHCP	NVHCP	50,000.00	1	0.50
16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	NVHCP	20,000.00	1	0.20
16.2.2	Mobility support	PNDT	34,000.00	1	0.34
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	PNDT	38,000.00	1	0.38
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	RBSK	3,092,400.00	1	3.08
2.2.3	Mobility support for RBSK Mobile health team	RBSK	408,000.00	28	114.24
2.2.4	Support for RBSK: CUG connection per team and rental	RBSK	5,175.00	28	1.45
1.3.1.6	Operating expenses for AH/ RKSK Clinics	RKSK	10,000.00	14	1.40
2.2.2	Mobility & Communication support for AH counsellors	RKSK	36,750.00	24	8.82
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	RNTCP	662.00	150	18.82

NATIONAL URBAN HEALTH MISSION - TELANGANA**District RoP for the year 2021-22****Hyderabad**

FMR code	Budget Head	Unit Cost (In Rupees)	Physical Target	Approved budget (In Lakhs)	Remarks
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	8,000	91	87.36	91 UPHCs contingency support @Rs.8,000/pm x 12 months.
U.2.3.1	UHNDs	250	1820	54.60	91 UPHCs x 455 ANMs x 4 UHND per month per ANM@250.
U.2.3.2	Special outreach camps in slums/ vulnerable areas	10000	91	109.20	91 UPHCs x 1 Special outreach camp per month per UPHC @10,000.
U.3.1.1.1	Incentives for routine activities	2,000	1295	310.80	91 UPHCs x 1290 ASHAs performance incentives per month per ASHA @2000.
U.4.1.1.1	Government Building	1,75,000	80	140.00	Untied grants to 80 UPHCs functioning in Government building @Rs.1,75,000/pa.
U.4.1.1.2	Rented Building	1,00,000	11	11.00	Untied grants to 11 UPHC functioning in Rented building @Rs.1,00,000/pa.
U.5.1.4.1	Rent for UPHC	15,000	11	19.8	11 UPHC rent @Rs.15,000/pm x 12 months).
U.1.3.4	Contingency Support to BDks	6000	190	136.8	Contingency Support to BDks @6000 x12 months
				TOTAL BUDGET	869.56