



NATIONAL HEALTH MISSION
TELANGANA GOVERNMENT

RECORD OF PROCEEDINGS

R.O.P 2020 - 2021

HYDERABAD DISTRICT

COMMISSIONER, HEALTH & FAMILY WELFARE,
DM&HS CAMPUS, SULTHAN BAZAR, KOTI,
HYDERABAD.

NATIONAL HEALTH MISSION - TELANGANA

DISTRICTS R.O.P. 2020-21 - GUIDELINES

1. The Districts ROP must be read in conjunction with the state ROP 2020-21.
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 2020-21. 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 2020-21 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 onto chfw.telangana.gov.in website. The Districts ROPs can be downloaded from the site at any time.
9. For any clarification please revert back to the state headquarters.

Conditionality Framework FY 2020-21

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

S. No.	Conditionality ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
1.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: <ol style="list-style-type: none"> States showing overall improvement to be incentivized States showing no overall increment get no penalty and no incentive States showing decline in overall performance to be penalized <p>% of incentive/penalty to be in proportion to overall improvement shown by the best performing state and the worst performing state: +40 to -40 points</p>	NITI Aayog report	+40 to -40
2.	Grading of District Hospitals in terms of input and service delivery	At least 75% (in Non EAG) and 60% (in EAG and NE states) of all District Hospitals to have at least 8 fully functional specialties as per IPHS: 10 points incentive Less than 40% in Non EAG and 30% in EAG to be penalized up to 10 points	NITI Aayog DH ranking report	+10 to -10
3.	AB-HWCs State/UT Score	Based on overall score of HWC conditionality (out of 100 points) Score more than 75%: +25	AB-HWC portal	+25 to -25

S. No.	Conditionality ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
		Score more than 50% or less than or equal to 75%: +15 Score more than 25% but less than or equal to 50%:- 10 Score less than or equal to 25%: -25		
4.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to PHC level* Implemented in over 80% facilities up to PHC: +5 Implemented in over 50% but less than or equal to 80%: +3 Implemented in over 25% but less than or equal to 50%: -3 Implemented in fewer than or equal to 25% : -5 *Includes DH, SDH, CHC, PHC	DVDMS Portal	+5 to -5
5.	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State	100% districts whose ROPs for FY 2020-21 are uploaded on state NHM website : +5 Fewer than 100% districts whose ROPs for FY 2020-21 are uploaded on state NHM website : -5	State NHM website	+5 to -5

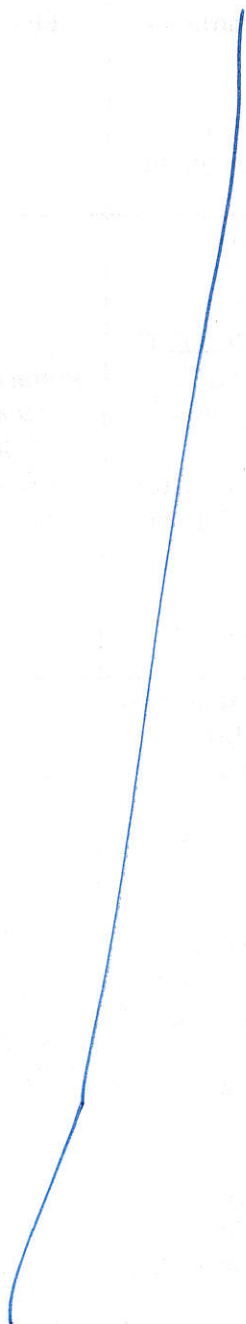
S. No.	Conditionality ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
6.	% Districts having treatment centre for Hepatitis as per program guidelines	At least 80% Districts having Hepatitis treatment centre : +5 At least 50% Districts having Hepatitis treatment centre: +3 Less than 30% Districts having Hepatitis treatment centre: -3 Less than 10% Districts having Hepatitis treatment centre : -5	Report from NVHCP division, State Reports	+5 to -5
7. A	% districts covered under Mental health program and providing services as per framework	If 90% of the districts covered: 5 points If 70% districts in Non-EAG and 60% districts in EAG states: incentive 3 points Less than 50% EAG and less than 60% in Non EAG to be penalized 3 points If less than 40% districts covered: -5 points	Report from Mental Health Division, MoHFW	
7. B	Actions taken for fulfillment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	a. If the state has established State Mental Health Authority: incentive of 2 points If not: penalization of 2 points b. If the state has established Mental Health Review Boards: incentive of 2 points If not: penalization of 2 points c. If the state has created State Mental Health Authority Fund: incentive of 1 point	Report from Mental Health division, MoHFW	+10 to -10



S. No.	Conditionality ^[1]	Incentive/Penalty	Source of verification	% Incentive/ Penalty ^[2]
		If not: penalization of 1 point		

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

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



**Criteria for Scoring Health and Wellness Centre Performance
(Sub Health Centers, Primary Health Centres and Urban Primary Health Centers)**

Part I: Functionality Indicators for each HWC: Total score: 70 for every HWC, at state level, average score of all functional HWC in the state

Part II: Service Delivery Indicator: Total Score – 30; calculated at state level for proportion of facilities where teams are being paid Performance linked payments

S. No.	Indicators	Points	Comments
Part I	FUNCTIONALITY CRITERIA FOR INDIVIDUAL HWC (70)		
1	BASIC FUNCTIONALITY - Denominator: Cumulative target till 31st March, 2021 as communicated to States/UTs Data Source: AB- HWC portal		
1.1	HWCs meeting all functionality criteria for operational HWC^[3] i. HR availability ii. Training of HR iii. Medicines availability iv. Diagnostics availability v. Infrastructure strengthening/ Branding vi. NCD screening initiated	20	20: All criteria met 0: Any of the criteria not met
1.2	Daily reporting (encompasses : Daily OPD, (disaggregated by sex) Medicines, Diagnostics, Wellness)	15	15: Over 20 days in a month, (over 240 days annually) 10: Between 10- 20 days in a month, (120-240 days annually) 0: Less than 10 days per month, (fewer than 120 days annually)
1.3	Monthly Service Delivery report (related to NCD screening, diagnosis and treatment as entered in portal by the 15 th of the following month)	15	1.25 points for each monthly report submitted by the 15 th of the following month

³HR: refers to CHO posted at HWC-SHC and MO at HWC-PHC; training refers to ASHA and ANM trained in NCD at HWC -SHC and MO/SN trained for NCD screening at HWC-PHC

S. No.	Indicators	Points	Comments
2	ADDITIONAL FUNCTIONALITY CRITERIA Denominator: Cumulative target till 31 st March, 2020 as communicated to states; Data Source: AB-HWC portal**		



2.1	Teleconsultation	5-Yes 0-No	<i>HWC-SHC level:</i> States to establish a mechanism such as a register in which the CHO maintains a record of teleconsultation with the MO with date, name of patient, name and designation of person consulted, (incase this was not supervising MO) and advice. This should be certified by the MO in question and be available for verification by external audit. <i>HWC-PHC level:</i> Tele-consultation with Specialist at DH or Medical college, based on a fixed calendar, and with provision for emergencies. <i>(Source: e Sanjeevani app/or through API to HWC portal</i>
2.2	CPHC IT application	5: Yes 0-No	Data entry for NCD screening, treatment reported through app/portal
2.3	Wellness -- Yoga	5-Yes 0-No	5: Ten sessions a month 3: Between five and nine sessions a month 0: Fewer than five sessions per month
2.4	Wellness- Activity Calendar	5-Yes 0-No	5: over 27 sessions /year 3: 18- 27 sessions/year 0: Fewer than 18 sessions/year
Part II	PERFORMANCE LINKED PAYMENTS (30) <i>Denominator: Cumulative target till 31st March, 2020 as communicated to states Data Source: AB-HWC portal**</i>		
1	% of HWCs in which the team is receiving Performance Linked Payments	30	Proportionate score to be assigned based on proportion of HWCs receiving PLP

** Numerator: Number of additional facilities as on 31/03/2021



NATIONAL HEALTH MISSION - TELANGANA

District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	RCH	0.00	391459	391.46	Approved Rs.1862.40 lakhs for the following: 1. Diet for Normal 213400 Deliveries @ Rs.100/day for 3 days. 2. Diet for 174600 C-sections @ Rs.100/day for 7 days	1. Diet for Normal Deliveries @ Rs. 100/day for 3 days. 2. Diet for C-sections @ Rs.100/day for 7 days
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	RCH	0.00	9868	29.60	Approved Rs.144 lacs for Blood Transfusion for 15% of high risk pregnant women (of 3,20,000 estimated deliveries) is 48000 @ Rs.300 per case	Blood Transfusion for high risk pregnant women @ Rs.300 per case
1.1.3.1.1	Female sterilization fixed day services	RCH	0.05	178	8.90	Approved Rs.35 lakh for 700 females sterilization fixed day services @ Rs.5000/FDS.	Approved for female sterilization fixed day services @ Rs. 5000/FDS.
1.1.3.1.2	Male Sterilization fixed day services	RCH	0.05	55	2.75	Approved Rs.10 lakh for 200 Male sterilization Fixed Day Services @ Rs.5,000/FDS.	Approved for Male sterilization Fixed Day Services @ Rs.5,000 /FDS.
1.1.5.3	Lymphatic Filariasis: Morbidity Management	DCP	0.01	33	0.17	Activity approved as an ongoing activity. Hydrocele case operation @ Rs.750/- per patient for 1073 hydrocele.	
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	DCP	0.19	91	16.93	Active case detection has to be done throughout the state round the year on regular basis and not in campaign mode (LCDC) twice a year or only for endemic districts. State has to prioritize its regular active case detection activities after analyzing epidemiology and endemicity, hence no unit cost orno. of units are being taken into consideration. Lumpsum budget is Approved with the flexibility allowed to the state to utilize the same for active case detection through ABSULS and other means.	
1.1.5.5	Case detection & Management: Services in Urban Areas	DCP	0.34	80	27.54	Approved. The leprosy case detection and management in urban areas is a priority under the program.	
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	DCP	0.01		31.78	New Activity. Approved Rs.158.88 lakhs for LTBI diagnosis and management among contacts of microbiologically confirmed TB cases in public sector. Funds calculated for diagnosis of 15000 contacts @ Rs.800 and treatment of 9000 individuals with LTBI @ Rs. 432/individual.	
1.2.1.1	Home deliveries	RCH	0.01	182	0.91	Approved Rs.8.00 lakh for 1600 home deliveries of BPL women @ Rs.500/- per case.	Approved for home deliveries of BPL women @ Rs.500/- per case.
1.2.1.2.2	Urban	RCH	0.01	79250	475.50	Approved Rs.660.00 lakh for 1,10,000 rural institutional deliveries @ Rs.600/- per case.	Approved for Urban institutional deliveries @ Rs.600/- per case.
1.2.1.2.3	C-sections	RCH	0.03	197	4.93	Approved Rs.24.00 lakhs for 960 C-section cases as proposed by state @ Rs.2500/- per case as proposed by state. State to ensure that the increases amount to conduct C-sections is utilized for hiring of specialists from private sector and not to pay compensation to government specialists. All such payments need to be made mandatorily through DBT mode only. State to also report the progress (physical / financial) on C-sec along with the quarterly report.	Approved for C-section cases @ Rs.2500/- per case. the increases amount to conduct C-sections is utilized for hiring of specialists from private sector and not to pay compensation to government specialists. All such payments need to be made mandatorily through DBT mode only. District to also report the progress (physical / financial) on C-sec along with the quarterly report.

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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)	RCH	0.01	7276	72.76	Approved Rs.655.76 lakh as Compensation for female sterilizations for 65,576 beneficiares @ Rs.1000 per beneficiary.	Approved as Compensation for female sterilizations for beneficiares @ Rs.1000 per beneficiary.
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)	RCH	0.02	103	1.55	Approved Rs.15.00 lakh as Compensation for male sterilizations in public health facilities 1,000 beneficiaries @ Rs.1500 per beneficiary.	Approved as Compensation for male sterilizations in public health facilities for beneficiaries @ Rs. 1500 per beneficiary.
1.2.2.2.1	Compensation for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Private Sector]	RCH	0.00	3028	0.61	Approved Rs.5.00 lakh as Compensation for 25000 IUCD insertion @ Rs.20/- insertion.	Approved as Compensation for IUCD insertion @ Rs.20/- insertion.
1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	RCH	0.00	3039	9.12	Approved Rs.18.00 lakh as Compensation for 6000 PPIUCD insertion @ Rs.300/- per insertion.	Approved as Compensation for PPIUCD insertion @ Rs. 300/- per insertion.
1.2.3.1	Welfare allowance to patients for RCS	DCP	0.08	4	0.32	Approved for 50 cases	
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	DCP	0.03		342.14	Approved Rs.2138.40 lakhs for Nikshay Poshan Yojana @ Rs. 500/month for duration of the treatment.	
1.3.1.2	NBSU	RCH	1.75	7	12.25	Approved Rs.80.50 lakhs for 46 NBSUs @ Rs.1.75 lakhs per unit	Approved for NBSUs @ Rs.1.75 lakhs per unit
1.3.1.6	AH/ RSKS Clinics	RCH	0.10	14	1.40	Approved Rs.14.70 lakhs as operating expenses for 147 existing AFHCs @ Rs.10000 per annum	Approved as operating expenses for existing AFHCs @ Rs.10000 per annum
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	RCH	30.00	1	3.00	Approved Rs.30.00 lakhs for Operational cost of 10 functional DEICs @ Rs.25,000/- per DEIC for 12 months amounting to Rs.30.00 lakhs. Expenditure as per actuals.	
1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	NCD	1.00	1	1.00	Approved Rs.33 lakhs as proposed by the state.	Approved Rs. 1.00 Lakh per Dist
1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	RCH	0.12	1	0.12	Approved Rs.3.96 lakhs as per norms @ Rs.1000/month/district for 33 districts (for budget purpose).	Approved as per norms @ Rs.1000/per month/ per district for 33 districts (for budget purpose)
1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	HSS	6.00	5	30.00	Approved.	Approved
2.1.3.3	Any other (Management of District Health Society)	HSS	1.00	1	1.00	Approved Rs.10 lakhs for state blood cell office purpose and for the state ICHH centres.	Each district @ Rs. 1 Lakh to meet the office expenditure like Stationary, Payment of Internet, water bills and POL.
2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	RCH	1.80	1	1.80	Approved Rs.59.40 lakh for POL for family planning @ Rs.15000 per district per month for 33 districts.	Approved for POL for family planning @ Rs. 15000 per district per month for 33 districts.
2.2.3	Mobility support for RBSK Mobile health team	RCH	1267.68	28	117.60	Approved Rs.1267.68 lakhs as proposed by the state for Mobility support @ 35,000/- pm for 268 vehicles (amounting to Rs. 1125.6 lakhs) and Rs. 37000/- pm for 32 vehicles (in Tribal region) (amounting to Rs. 142.08 lakhs) which includes rental charges and GPS tracking system in each vehicle and corresponding taxes: total amount of Rs. 1267.68 Lakhs.	Approved for Mobility support @ 35,000/- pm for vehicles in Non-Tribal areas and Rs. 37000/- pm for 32 vehicles (in Tribal region) which includes rental charges and GPS tracking system in each vehicle and corresponding taxes

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HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
2.2.4	Support for RBSK: CUG connection per team and rental	RCH	16.45	30	1.26	Approved Rs.13.52 lakhs for CUG connection, data card connections to the MHTs, DEICs & state office - 322 connections (300 MHT, 20 (10 x 2) DEIC and 2 state HQ. (1) 300 MHTs x 12 months x Rs. 350/- per month = Rs.12,60,000/- ; (2) 10 x 2 2 connections for DEICs x 12 months x Rs.350/- = Rs. 84,000/-; (3) 2 connections @ State level X 12 months @Rs.350/-= Rs.8,400/- ; Total amounting to Rs.13.52 lakhs. The current proposal for 300 BSNL data sim card, not approved since the 300 MHT are already possessing BSNL sim card. Total amount approved is Rs.13.52 lakhs. Expenditure as per actuals.	Approved for CUG connection, data card connections to the MHTs, DEICs (1) 300 MHTs x 12 months x Rs.350/- per month = Rs.12,60,000 /-; (2) 10 x 22 connections for DEICs x 12 months x Rs. 350/- = Rs.84,000/-; Expenditure as per actuals.
2.2.6	Teeka Express Operational Cost	RCH	0.48	5	2.40	Approved Rs.4.8 lakhs for teeka express @ Rs.4000 per month for 10 vehicles. Procurement of 10 new teeka express was not discussed in NPCC.	Hyderabad : 5 vehicles * Rs. 4000 per month * 12 months = 2.40 lakhs Medchal : 2 vehicles * Rs. 4000 per month * 12 months = 0.96 lakhs Ranga Reddy : 2 vehicles * Rs. 4000 per month * 12 months = 0.96 lakhs Sangareddy : 1 vehicles * Rs. 4000 per month * 12 months = 0.48 lakhs Total = 2.40+0.96+0.96+0.48 = 4.80 Lakhs
2.3.1.1.2	Monthly Village Health and Nutrition Days	RCH	0.00	17976	35.95	Approved Rs.744.67 lacs for incentive to ASHA @ Rs.200 / ASHA / VHND / month for 372336 VHNDs.	
2.3.2.2	DPMR: At camps	DCP	0.10	8	0.80	Approved.	
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	NCD	0.02	2500	50.00	Approved.	Eye ball collection @ Rs.2000/- per pair. Payment made to NGOs at State level.
2.3.2.8	Screening, referral linkages and follow-up under Latent TB Infection Management	DCP	0.00		1.78	New activity approved Rs.15 lakhs for collection and transportation of sample for 15000 IGRA tests @ Rs. 100 / sample treatment supporter incentive is not recommended.	
2.3.3.2	Screening and free spectacles to school children	NCD	0.00	6000	21.00	Approved.	Each Spectacle @ Rs. 350/- procured at State level and supplied to Districts
3.1.1.1.1	JSY Incentive to ASHA	RCH	0.01	77553	408.45	Approved Rs.1340.00 lakhs for ASHA incentive to facilitate institutional deliveries in Govt. Health facilities i.e. upto Rs.600 per case (1,50,000) for Rural insititutional delivery and upto Rs. 400 per case (1,10,000) for Urban institutional delivery.	
3.1.1.1.3	Incentive for Home Based New-born Care programme	HSS	0.00	15921	39.80	Approved Rs.936.03 lakhs as incentive to ASHAs for completion of home visitis under HBNC program as per schedule for target of 374412 newborns @ Rs.250 per newborn.	
3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	HSS	0.00	701	1.05	Approved Rs.9 lakh for ASHA incentive @ Rs.150/- for referral and four followups of expe ted 6000 SAM (based on reported data in FY 2018-19 and 2019-20) children to NRC.	
3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	HSS	0.00	2300	2.30	Approved Rs.54.09 lakhs for 27045 ASHAs for mobilizing out of school children @ Rs.100 for 2 rounds of NDD.	

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HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	HSS	0.00	1150	1.15	Approved Rs.27.05 lakhs for incentive to 27045 ASHAs to carry out IDCF activities @ Rs.100 per ASHA.	
3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	HSS	0.00	7050	7.05	Approved Rs.60.0 lakh as incentive for 5000 ASHAs @ Rs.100 / ASHA / month for mobilizing 6-59 months children for IFA supplementation and reporting.	
3.1.1.1.11	ASHA Incentive under Immunization	RCH	1503.29	132063	297.14	Approved Rs.1385.35 lakhs as per norms @ Rs.100/ child for FIC in first year. Rs.75/child for complete immunization upto second year of age and Rs.50 for DPT booster at the age of 5-6 years for total of 620157 children.	
3.1.1.1.13	Any other ASHA incentives (please specify)	HSS	9.63	50	0.10	Maternal death: Approved Rs.1.05 lakhs for 523 maternal deaths @ Rs.200 / per death. Infant deaths: Budget for infant death is already recommended for approval under FMR 10.1.2 hence not recommended under FMR 3.1.1.1.13.	
3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	0.00	2937	4.41	Approved Rs.37.5 lakh as ASHA incentive for 25000 PPIUCD insertion @ Rs.150 per insertion.	
3.1.1.2.5	ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion)	HSS	0.00	705	1.06	Approved Rs.9 lakh as ASHA incentive for 6000 PAIUCD insertion @ Rs.150 per insertion.	
3.1.1.2.6	ASHA incentive under ESB scheme for promoting spacing of births	HSS	0.01	2937	14.69	Approved Rs.125 lakh as ASHA incentive for promoting spacing at birth @ Rs.500 / each for 25000 cases.	
3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	DCP	48.75	67080	10.38	Approved for 1) incentive for malaria testing @ Rs.15 per slide = 315000 * 15 = Rs.47.25 L. 2) ensuring complete treatment @ Rs.75 per case = 75 * 2000 = Rs. 1.5 L. Total = Rs.48.75 L	
3.1.1.4.2	ASHA Incentive for Dengue and Chikungunya	DCP	0.01	1498	0.80	Approved.	
3.1.1.4.5	Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA	DCP	0.01	1518	9.11	Approved for annual mass drug distribution @ Rs.200 per day for maximum three days to cover 50 household / 250 persons for 31,208 ASHAs (26,608 rural and 5000 urban and supervisors) = 31,688 * 600 = Rs.190.12 L.	
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)	DCP	0.00	36	0.09	Approved for incentive for early detection @ Rs.250 per case for estimated 850 cases = Rs.2.13 L.	
3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	DCP	0.00	15	0.06	Approved for incentive for treatment completion @ Rs.400 for estimated 350 cases = Rs.1.4 L.	
3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	DCP	0.01	21	0.13	Approved for incentive for treatment completion @ Rs.600 for estimated 500 cases = Rs.3.0 L.	
3.1.3.1	Supervision costs by ASHA facilitators(12 months)	HSS	0.12	57	6.84	Approved for supervision cost at Rs.1000 per month for 1386 PHC supervisors as per last year's approval = 1386 * 1000 * 12 = Rs.166.32 L.	
3.1.3.4	Mobilization of children through ASHA or other mobilizers	RCH	0.02	418	7.52	Approved as per norms @ Rs.150 / session for 118008 sessions.	
3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	DCP	0.01		71.06	Approved Rs.600 lakhs towards Treatment Supporter Incentive for DSTB patients @ Rs.1000 / patient.	

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District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	DCP	0.05		23.68	Approved Rs.200 lakhs towards Treatment Supporter Incentive for DSTB patients @ Rs.5000 / patient.	
3.2.3.1.3	Incentive for informant (Rs 500)	DCP	0.01		2.61	Approved Rs.22 lakhs for Informant Incentives @ Rs.500 / confirmed TB patients for patients in public sector. Recommendation on incentive for private provider is shifted to FMR 15.5.3.	
3.2.3.4	Any Other (Incentive for Chemist for free drug dispensation)	HSS	55.25		6.79	Approved 1. Rs.24.75 lakhs for Active Case Finding in 33 districts. Funds budgeted for 5 teams per district for 30 days field activity @ Rs.500 / day. 2. Rs.18 lakhs for injection prick charges for DRTB patients @ Rs.25 / day / patient. 3. Rs.12.5 lakhs for incentives for chemists for dispensing and TB drugs (FDC).	
3.2.6.1	State/District TB Forums	DCP	6.90		0.82	New Activity approved Rs.6.9 lakhs for 2 meetings of state TB Forum @ Rs.0.15 lakhs / meeting and for 4 meetings of 33 district TB Forums @ Rs.5000 / meeting.	
3.2.6.2	Community engagement activities	DCP	625.00		74.03	New Activity approved Rs.625 lakhs for community engagement activities as following. 1. Honorarium for 330 TB Champions for village level activities for 250 days per TB Champion @ Rs.250 / day. 2. Daily food & refreshments for 165 days for field days @ Rs.1000 / day funds recommended as proposed by the state.	
3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	NCD	1.80	1	1.80	Approved 6 meetings of Panchayat per village level to sensitise on Heat and other Climate Sensitive diseases.	
4.1.1	District Hospitals	HSS	5.00	1	5.00	Approved Rs.30 lakhs (50% of the total approved). Additional amount may be proposed in supplementary PIP based on last year utilization, if required (6 DH).	
4.1.2	SDH	HSS	2.50	3	7.50	Approved Rs.305 lakhs (50% of the total approved). Additional amount may be proposed in supplementary PIP based on last year utilization, if required (85 CHC & 37 SDH).	
4.1.4	PHCs	HSS	0.88	1	0.88	Approved Rs.556.50 lakhs (50% of the total approved). Additional amount may be proposed in supplementary PIP based on last year utilization, if required (636 PHC).	
5.1.1.2.3	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	HSS	12.03	1	12.03	Activity 1: Approved @ Rs.4 lakhs for 25 districts. Activity 2: Approved @ Rs.0.75 lakhs for 33 districts for 12 months. Special consultation cost not approved.	Approved
5.3.9	Safety Pits	RCH	0.06	105	6.30	Approved Rs.63.12 lakhs as per norms @ Rs.6000 / pit for 1052 pits. Expenditure to be as per actuals.	Approved as per norms @ Rs.6000 / per pit.

NATIONAL HEALTH MISSION - TELANGANA

District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
5.3.14	Civil Works under RNTCP	DCP	176.60		3.76	<p>1. Rs.20 lakhs for upgradation of 5 DRTB centres (Bhadradri, Hyderabad, Nalgonda, Mahabubnagar, Rangareddy) to Model Nodal DRTB centres @ Rs.4 lakhs / DRTB centre. All these centres to be Air-borne Infection Control compliant.</p> <p>2. Rs.20 lakhs for establishment of 5 new DTCs @ Rs.4 lakhs / DTC in newly formed districts of Narayanpet, Jaishankar Bhupalapally, Asifabad, Vikarabad, Nalgonda.</p> <p>3. Rs.13.80 lakhs for 23 new DMCs under 5 Dental Colleges, 5 AYUSH high load set ups without microscopy, 5 CGHS high load centres, 3 railways, 2 ESI, 2 Military hospital and 1 TS RTC Employees hospitals.</p> <p>4. Rs.54 lakhs for new CDST lab establishment at KMC Warangal.</p> <p>5. Rs.21 lakhs for civil works at 21 digital X ray sites sanctioned by CTD @ Rs.1 lakh / site.</p> <p>6. Rs.24.80 lakhs for maintenance of State and District STDC & DTC, DMCs.</p> <p>7. Rs.12.5 lakhs for establishing single window services for TB at 25 DHs @ Rs.50000 / DH civil works for 7 CBNAAT sites is not approved as TrueNaat machines may be utilized in these districts.</p>	
6.1.1.3.1	NSV kits	HSS	0.01	180	1.44	Approved Rs.24 lakh for 3000 kits @ Rs.800 / kit.	Approved for NSV kit @ Rs.800 / kit. Procured at State level and Supplied to Districts.
6.1.1.3.2	IUCD kits	HSS	0.02	300	5.40	Approved Rs.59.4 lakh for 3300 kits @ Rs.1800 per kit.	Approved for IUCD kit @ Rs.1800 / kit. Procured at State level and Supplied to Districts.
6.1.1.3.3	minilap kits	HSS	0.02	250	3.75	Approved Rs.24.75 lakh for 1650 minilap kits @ Rs.1500 per kit.	Approved for Minilap kit @ Rs.1500 / kit. Procured at State level and Supplied to Districts.
6.1.1.3.4	laparoscopes	HSS	1.90	8	15.20	Approved Rs.95 lakh for 50 Laparoscopes @ Rs.1.9 lakh per laparoscope.	Approved for Laparoscopes @ Rs.1.9 lakh per laparoscope. Procured at State level and Supplied to Districts.
6.1.1.3.6	Any other equipment (please specify)	HSS	199.86		12.94	Approved Rs.174.22 lakh for procurement of 330 ring applicators @ Rs.45000 each (Rs.148.5 lakh), 47 trocar cannules @ Rs.25000 each (Rs.11.75 lakh), and 33 OT tables @ Rs.30000 each (Rs.9.9 lakh), 36 silicon oil bottles @ Rs.300 each (Rs.10,800), 165 Brushes @ Rs.100 each (Rs.16500), 50 Veress needles @ Rs.200 each (Rs.10000), 100 Medical Device sterilant @ Rs.3500 each (Rs.3.5 lakh), 100 loader & feeder kits @ Rs.150 each (Rs.15000) and 50 Pin type bulb @ Rs.100 each (Rs.5000). Copensation for Injectable contraceptive (Antara program) shifted to relevant FMR 1.2.2.2.4 and 3.1.1.2.8	Approved for procurement of ring applicators @ Rs.45000 each, 47 trocar cannules @ Rs.25000 each, and 33 OT tables @ Rs.30000 each, 36 silicon oil bottles @ Rs.300 each, 165 Brushes @ Rs.100 each, 50 Veress needles @ Rs.200 each, 100 Medical Device sterilant @ Rs.3500 each, 100 loader & feeder kits @ Rs.150 each and 50 Pin type bulb @ Rs.100 each. Procured at State level and Supplied to Districts.
6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	HSS	0.00	2129504	13.63	Approved Rs.64 lakh for procurement of 100.00 lakh IFA Red tablets @ Rs.0.64 / tablet for 192307 NPNL @ 52 tab / women.	IFA tablets will be procured at State level and supplied to Districts.
6.2.1.7.1	IFA tablets for Pregnant & Lactating Mothers	HSS	0.00	24531840	157.00	Approved Rs.737.28 lakh for procurement of 1152.0 lakh IFA red tablets @ Rs.0.64 / tab for 32 lakh pregnant women @ 360 tab / ANC and PNC case.	IFA tablets will be procured at State level and supplied to Districts.

NATIONAL HEALTH MISSION - TELANGANA

District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
6.2.1.7.2	Folic Acid Tablets (400 mcg) for Pregnant & Lactating Mothers	HSS	0.00	8177280	9.04	Approved Rs.42.43 lakh for procurement of 384.0 lakh folic acid tablets @ Rs.0.1105 / tab for 32 lakh pregnant women @ 120 tab / women.	Folic Acid Tablets will be procured at State level and supplied to Districts.
6.2.1.7.3	Calcium tablets	HSS	0.00	24531840	74.70	Approved Rs.350.78 lacs for 115200000 calcium tablets @ Rs. 0.2045 / tablet.	Calcium Tablets will be procured at State level and supplied to Districts.
6.2.8.1	Red/Black plastic bags etc.	RCH	0.00	9600	0.58	Approved Rs.25.92 lakhs @ Rs.3 / bag / session for 432000 sessins for 2 bags (red and black) in each session.	Approved @ Rs.3 / bag / session for 2 bags (red and black) in each session.
6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	HSS	0.01	7000	70.00	Approved.	Drugs/Medicine/Consumable will be procured at State level and supplied to the Districts.
6.4.3	Free Diagnostics for Pregnant women under JSSK	RCH	0.00	8399	16.80	Approved Rs.78.88 lakhs for free diagnostics for 39440 PW under JSSK @ Rs.200 / per PW.	Approved free diagnostics for Pregnant Women under JSSK @ Rs.200 / per PW.
8.4.7	Incentive to provider for PPIUCD services	RCH	0.00	3725	5.59	Approved Rs.10.5 lakh as incentive to provider for 7000 PPIUCD insertion @ Rs.150 per insertion.	Approved as incentive to provider for PPIUCD insertion @ Rs.150 per insertion.
9.5.13.1	Capacity building under NLEP	DCP	0.50	1	0.50	Approved.	
9.5.19.2	District NCD Cell	NCD	10.00	90	0.90	Rs.10 lakhs approved as proposed by the state.	Approved
9.5.25.3	Kayakalp Trainings	HSS	8.10		0.20	Approved Rs.8.10 may be approved for Kayakalp training as follows: a) Rs.1.50 L approved for one day Swachh Bharath Abhiyan / Kayakalp Training at state level. b) Rs.6.60 L approved for one day Swachh Bharath Abhiyan / Kayakalp training for 33 facilities @ 0.2 L per training.	
10.1.1	Maternal Death Review (both in institutions and community)	RCH	0.35	1	0.47	Approved Rs. 8.82 lakhs for MDSR review for following: 1. Rs. 3.92 lakhs for district level MDR @ Rs.750/ per maternal death review for 523 maternal deaths 2. Rs.1.06 lakhs for review by the District Collector on quarterly basis included travel allowance for relatives of diseased cases @ 200/ per participant X 4 cases X 4 meetings for 33 districts 3. Rs.2.6 lakhs for refreshments/ water bottles to the participants during the meeting @ Rs.2000/ meeting X 4 meetings for 33 districts 4. Rs.0.60 lakhs for state level task force meeting once a year @ Rs. 30,000 and state level MDR committee review meeting once quarterly @ Rs.15,000/ X 4 = Rs. 60,000/- Total cost Approved	Approved for MDSR review for following: 1. District level MDR @ Rs.750/ per maternal death review. 2. For review by the District Collector on quarterly basis included travel allowance for relatives of diseased cases @ 200/ per participant X 4 cases X 4 meetings per district. 3. For refreshments/ water bottles to the participants during the meeting @ Rs.2000/ meeting X 4 meetings for District
10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	DCP	1.50	2	3.00	Approved	
11.6.3	IEC & promotional activities for World Population Day celebration	RCH	0.20	1	0.20	Approved Rs.6.6 lakhs for IEC & promotional activities for World population Day @ Rs. 20,000 per dist for 33 districts	
11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	RCH	0.30	1	0.30	Approved Rs.9.9 lakhs for conduction of Vasectomy Fortnight @ Rs. 30000 per district for 33 districts	
11.10.1	IEC/BCC activities under Blood Services	HSS	49.60	10	16.75	Approved	
11.12.1	IEC for DH	HSS	0.25	1	0.25	Approved	IEC material will be printed at state-level and supplied to districts.

NATIONAL HEALTH MISSION - TELANGANA

District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
11.14.1	Health Education & Publicity for NIDDCP	HSS	9.00	1	0.25	Approved Rs. 9.00 lakhs for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 33 districts of State (@ Rs. 25,000/- per district) and also for conducting IDD awareness activities on Global IDD prevention Day at State level (Rs. 1.00 lakhs).	Approved Rs.25000/- per district
11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	HSS	0.98	1	0.98	Approved as per norms, i.e. Rs. 98,000/- district	
11.17.2	TB Harega Desh Jeetega' Campaign	DCP	72.60		4.30	Approved Rs. 72.60 lakhs for TB Harega Desh Jeetega for various activities including news paper ads, cough etiquette awareness, TB information kiosks, school/college activities, TB shot-films, district level innovations etc.	
11.22.2	IEC/BCC for District NCD Cell	NCD	3.00	1	3.00	Approved 99 lakhs as proposed by the State	
11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	NCD	2.00	1	2.00	Approved	
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	HSS	147.89	2	4.48	Approved Rs. 147.89 lakhs @ Rs. 224075 per district for 33 district for printing of training materials, IEC and reporting formats etc for two rounds of NDD	Approved @ Rs.224075 per district for 33 district for printing of training materials, IEC and reporting formats etc for two rounds of NDD
12.12.1	Printing works	DCP	0.15	1	0.15	Approved Budget for printing works	
13.1.1.2	AERB	HSS	242.00		14.00	Approved in 121 public health facilities. While implementing activity, state is expected to adhere to NHM guideline on AERB compliance in Public Health Facilities.	2 lakhs per each CHC/AH and 3 Lak DH Sanctioned
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	HSS	229.48		3.06	Total Budget of Rs.229.48 lakhs Approved for the Quality Assurance Assessment visits as follows: a) Rs.51.2 lakhs for State Quality assessment cum Mentoring Visit for 130 targeted facilities. b) Rs.18.14 lakhs District Quality assessment Cum Mentoring Visits for 130 targeted facilities. c) Rs.134.64 lakhs for the External Assessment of 132 targeted facilities @ Rs.1.02 lakhs per facilities.. d) Rs.25.5 lakhs for re-certification of 25 facilities @ Rs.1.02 lakhs per facility. Details attached.	134.64 Lakhs for external assessment of 132 facilities sanctioned for districts at 1.02 Lakhs for each facility, amount sanctioned to districts according to no of Targeted facilities,
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	HSS	120.00		3.06	Under FMR 13.1.4, Total budget of Rs. 20.4 Lakhs Approved for LaQshya External Assessment of twenty identified public health facilities @ Rs. 1.02 Lakh per facility.	This budget has been approved for LaQshya National Certification for Flight Ticket Arrangement Boading and Loading Local transportation and Honorarium to the External Assessors. for National level assessment after submission to NHSRC/GOI.
14.2.5	Alternative Vaccine Delivery in other areas	RCH	0.00	4569	4.11	Approved Rs. 183.08 lakhs @ Rs. 90/- session for 203420 sessions	Approved @ Rs.90/- per session in hard to other areas
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	RCH	2.00	1	2.00	Approved Rs. 66 lakhs @ Rs 2 lakhs per district for 33 districts.	Approved @ Rs 2 lakhs per district/per year for 33 districts.
14.2.7	Cold chain maintenance	RCH	0.01	91	0.91	Approved Rs. 10 lakhs @ Rs. 1000 per cold chain point for 1000 CCPs.	Approved @ Rs. 1000 per cold chain point
15.3.2	Inter-sectoral convergence	DCP	0.10	1	0.10	Activity approved and should be carried out in integrated manner with malaria.	

NATIONAL HEALTH MISSION - TELANGANA

District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
15.5.3	Private Provider Incentive	DCP	0.00		21.32	Approval shifted from FMR 3.2.3.1.3 Approved Rs. 180 lakhs for private provider incentive for TB case notification @ Rs 500/- confirmed TB patient in private sector	
15.6.1	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	NCD	0.02	8900	178.00	Approved	Free Cataract Operations conducted by NGOs will be reimbursed @ Rs 2000/- per case. Payment will made at State level.
15.6.2.1	Diabetic Retinopathy @ Rs. 2000	NCD	0.02	240	4.80	Approved	Per case @ Rs 2000/-, payment to NGOs will be made at State Level.
15.6.2.2	Childhood Blindness @ Rs. 2000	NCD	0.02	100	2.00	Approved	Per case @ Rs 2000/-, payment to NGOs will be made at State Level.
15.6.2.3	Glaucoma @ Rs. 2000	NCD	0.02	1167	23.34	Approved	Per case @ Rs 2000/-, payment to NGOs will be made at State Level.
15.6.2.4	Keratoplasty @ Rs. 5000	NCD	0.08	20	1.50	Approved	Per case @ Rs 5000/-, payment to NGOs will be made at State Level.
15.6.2.5	Vitreoretinal Surgery@ Rs. 7500	NCD	0.10	10	1.00	Approved	Per case @ Rs 7500/-, payment to NGOs will be made at State Level.
16.2.2	Mobility support	RCH	0.30	1	0.30	Approved Rs.10 lakhs for mobility support @ Rs.30,303/- P.M. X 1 Month X 33 Districts = 10,00,000/-	Approved for mobility support @ Rs.30,000/- P.M. X 1 Month
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	RCH	15.00	1	0.26	Approved Rs.15 lakhs for 1) State and District level quarterly review Meetings for 2000 participants @ Rs80/- per participant per quarter = Rs.6.4 lakhs 2) Contingenc: At district level @ Rs.1200/- quarterly for 33 districts = Rs. 1.584 lakhs At State level; Tea & Snacks - Rs. 8,600/- 3) For mapping and survey ultrasound machines @ Rs.21000/- per district for 33 districts = Rs. 6.93 lakhs.	Approved for 1) District level quarterly review Meetings for 2000 participants @ Rs80/- per participant per quarter 2) Contingenc: At district level @ Rs. 1200/- quarterly for 33 districts 3) For mapping and survey ultrasound machines @ Rs. 21000/- per district for 33 districts
16.3.2	Mobility Support for HMIS & MCTS	HSS	50.52	1.44	1.44	Approved Rs.50.52 lakhs for mobility at State & District Level. TA/DA should be as per extant rules.	Approved to all the 33 districts @ 12,000 PM for the year 2020-2021.
16.1.1.6	To develop micro plan at sub-centre level		0.00	97	0.10	Approved Rs.4.8 lakhs @ Rs100/sub centre for 4797SC	Approved @ Rs100/sub centre
16.1.1.7	For consolidation of micro plans at block level		0.05	1	0.05	Approved Rs.1.65 lakhs @ Rs100 per bblock and Rs.2000 per district (Blocks 99, Districts 33)	Approved @ Rs100 per block and Rs.2000 per district (Blocks 99, Districts 33)
16.1.2.2.12	District NCD Cell		1.00	1	1.00	33 lakhs approved	Approved Rs.1.00 lakh per distirct
16.1.2.2.13	Supervision and Monitoring		66.56		1.00	Approved Rs.66.56 lakhs towards supervision and monitoring including State Internal Evaluation, PMDT & Co-morbidity meeting, supervisory visits, review meetings etc.	
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)		8.00	1	0.10	Rs.6.6 Lakhs Approved under: 1. Rs.3.6 lakhs for mobility support for supervision for immunization as per norms. 2. Rs.3 Lakhs for monitoring and suppotive supervision at state level under SAANA @ Rs 25000 per month X 12 months.	Approved under: 1. for mobility support for supervision for immunization as per norms. 2. for monitoring and suppotive supervision at state level under SAANA. Detailed Guidelines will be communicated while releasing the Budget to Districts

NATIONAL HEALTH MISSION - TELANGANA

District ROP for the year 2020-21

HYDERABAD

FMR Code	Budget Head	Pool	Unit Cost (Rs. in Lakhs)	Physical Target	Approved budget (Rs. In Lakhs)	Remarks of GOI in the state ROP	Remarks of the state
16.1.3.1.9	Mobility support for Rapid Response Team		0.01	10	0.05	State to utilize for 3 districts of MDA	
16.1.3.1.14	Vehicle hiring		297.80		8.40	Approved Rs 297.80 Lakhs for vehicle hiring for State, district and UT level functionaries.	
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		0.72	1	0.72	Approved	Approved Rs. 72000 per districts
16.1.3.3.11	Mobility Support: District Cell		1.00	1	1.00	Approved	
16.1.3.3.13	Miscellaneous/ Travel		3.84	1	3.84	Approved	
16.1.3.3.14	Enforcement Squads		1.92	1	1.92	As per the PIP guidelines there is a provision for Rs.7.20 lakh / district for flexible pool under annual allocation of District Cell Budget. State has proposed Rs. 63.36 Lakhs which is within the provisioned budget limit. The same is approved.	Approved Rs.1.92 lakhs per District
16.1.3.3.16	District NCD Cell (TA,DA, POL)		3.96	1	2.00	As per NPCDCS guidelines, 2 lakhs per district approved i.e. 33*2=66 lakhs.	Approved Rs.2.00 lakh per district
16.1.4.1.10	Office Operation (Miscellaneous)		89.30		1.26	Approved 89.30 lakhs for office operation expenses under NTEP including operational expenses of handheld devices	
16.1.4.2.4	Office operation & Maintenance - District Cell		0.33	1	0.33	Approved	
16.1.4.2.5	District Cell - Consumables		0.28	1	0.28	Approved	
16.1.5.3.7	Epidemic preparedness (Filaria)		0.50	1	0.50	Activity approved: an important activity funds to be utilized for epidemic preparedness only for Dengue and Chikungunya in State.	
16.1.5.3.11	District level Coordination Committee		0.12	1	0.12	Approved	Approved Rs.12,000/- per District
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	TOTAL FOR NRHM ACTIVITIES				3434.35		
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NATIONAL URBAN HEALTH MISSION - TELANGANA
District RoP for the year 2020-21
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	86	82.56	86 UPHCs contingency support @Rs.8,000/pm x 12 months.
U.2.3.1	UHNDs	250	1720	51.60	86 UPHCs x 430 ANMs x 4 UHND per month per ANM@250.
U.2.3.2	Special outreach camps in slums/ vulnerable areas	0	86	0.00	86 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	86 UPHCs x 1290 ASHAs performance incentives per month per ASHA @2000.
U.4.1.1.1	Government Building	1,75,000	75	131.25	Untied grants to 75 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	5000	168	100.8	Contingency Support to BDks @5000 per month x12 months
			TOTAL BUDGET	707.81	