



National Health Mission

Mancherial 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 | | |
| Mancherial | | |
| Major FMR | Budget Head | Budget Amount (Rs. in Lakhs) |
| 1 | Service Delivery - Facility Based | 142.09 |
| 2 | Service Delivery - Community Based | 22.96 |
| 3 | Community Interventions | 338.94 |
| 4 | Untied Fund | 37.88 |
| 5 | Infrastructure | 92.70 |
| 6 | Procurement | 85.52 |
| 7 | Referral Transport | 2.40 |
| 8 | Human Resources | 17.00 |
| 9 | Training and Capacity Building | 21.43 |
| 10 | Reviews, Research, Surveys and Surveillance | 1.81 |
| 11 | IEC/BCC | 8.21 |
| 12 | Printing | 16.02 |
| 13 | Quality Assurance | 15.82 |
| 14 | Drug Warehousing and Logistics | 2.00 |
| 15 | PPP | 4.51 |
| 16 | Programme Management | 41.42 |
| 17 | IT Initiatives for strengthening Service Delivery | 138.12 |
| 18 | Innovations (if any) | 0.00 |
| | National Urban Health Mission | 46.36 |
| | TOTAL | 1035.19 |

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District ROP for the year 2021-22

Mancherial

| 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 | 755 | 18.12 |
| 3.1.1.1.1 | JSY Incentive to ASHA | ASHA | | 1737 | 8.48 |
| 3.1.1.1.11 | ASHA Incentive under Immunization | ASHA | 225.00 | 15582 | 35.06 |
| 3.1.1.1.2 | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting | ASHA | 400.00 | 698 | 2.79 |
| 3.1.1.1.3 | Incentive for Home Based New-born Care programme | ASHA | 250.00 | 9414 | 23.54 |
| 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 | 540 | 1.08 |
| 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 | 103 | 0.15 |
| 3.1.1.1.6 | Incentive for National Deworming Day for mobilising out of school children | ASHA | 200.00 | 668 | 1.34 |
| 3.1.1.1.7 | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children. | ASHA | 100.00 | 668 | 0.67 |
| 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 | 122 | 1.46 |
| 3.1.1.2.4 | ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion) | ASHA | 150.00 | 513 | 0.77 |
| 3.1.1.2.5 | ASHA PAIUCD incentive for accompanying the client for PAIUCD insertion (@ Rs. 150/ASHA/insertion) | ASHA | 150.00 | 123 | 0.18 |
| 3.1.1.2.6 | ASHA incentive under ESB scheme for promoting spacing of births | ASHA | 500.00 | 513 | 2.57 |
| 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 | 117 | 0.12 |
| 3.1.1.3.2 | Incentive for mobilizing adolescents and community for AHD | ASHA | 200.00 | 368 | 0.74 |
| 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 |
| 3.1.1.4.5 | Honorarium for Drug Distribution including ASHAs and supervisors involved in MDA | ASHA | 600.00 | 3233 | 19.40 |
| 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 | 21 | 0.05 |
| 3.1.1.4.8.2 | ASHA Incentive for Treatment completion of PB cases (@ Rs 400) | ASHA | 400.00 | 9 | 0.04 |
| 3.1.1.4.8.3 | ASHA Incentive for Treatment completion of MB cases (@ Rs 600) | ASHA | 600.00 | 13 | 0.08 |
| 3.1.1.5.1 | ASHA Incentive under NIDDCP | ASHA | 300.00 | 665 | 2.00 |
| 3.1.1.5.2 | Any other ASHA incentives (please specify) | ASHA | 60.00 | 90254 | 54.15 |
| 3.1.1.6.1 | ASHA incentives for routine activities | ASHA | 21,600.00 | 698 | 150.77 |
| 3.1.3.1 | Supervision costs by ASHA facilitators(12 months) | ASHA | 12,000.00 | 38 | 4.56 |
| 3.1.3.2 | Uniform | ASHA | 2,500.00 | 755 | 18.88 |
| 3.1.3.4 | Mobilization of children through ASHA or other mobilizers | ASHA | 1,800.00 | 247 | 4.45 |
| 3.3.1 | Orientation of Community leader & of VHSC,SHC,PHC, CHC etc. | ASHA | 10,000.00 | 1 | 0.10 |
| 6.2.6.3 | New ASHA HBNC Kits | ASHA | 1,000.00 | 152 | 1.52 |
| 1.3.1.1 | Operating expenses for SNCU | CH | | 1 | 15.00 |
| 1.3.1.2 | Operating expenses for NBSU | CH | 175,000.00 | 1 | 1.75 |
| 6.1.1.2.4 | Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc | CH | | 1 | 1.00 |
| 6.4.1 | Free Pathological services | DIAG | 12,000,000.00 | 1 | 120.00 |
| 1.1.3.1.1 | Female sterilization fixed day services | FP | 7,000.00 | 10 | 0.70 |
| 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 | 29 | 0.15 |

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District ROP for the year 2021-22

Mancherial

| FMR Code | Particulars | Name of Programme | Unit Cost (in Rs.) | Physical Target | Approved budget (Rs. In Lakhs) |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------|------------------------|---------------------------------------|
| 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 | 1400 | 14.00 |
| 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 | 100 | 1.50 |
| 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 | 220 | 0.04 |
| 1.2.2.2.2 | PPIUCD services: Compensation to beneficiary for PPIUCD insertion | FP | 300.00 | 200 | 0.60 |
| 1.2.2.2.4 | Injectable contraceptive incentive for beneficiaries | FP | 100.00 | 120 | 0.12 |
| 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 |
| 4.1.7 | Others (Untied Funds to HWCs) | HWC | 15,000.00 | 56 | 8.40 |
| 6.2.22.1 | Lab strengthening for SHC - HWC | HWC | 14,955.00 | 56 | 8.37 |
| 8.4.10 | Team based incentives for Health & Wellness Centres (H&WC - PHC) | HWC | 100,000.00 | 17 | 17.00 |
| 8.4.9 | Team based incentives for Health & Wellness Centres (H&WC - Sub Centre) | HWC | 50,000.00 | 56 | 28.00 |
| 9.5.27.4 | Any other (please specify) | HWC | 95,000.00 | 17 | 16.15 |
| 11.24.1 | IEC activities for Ayushman Bharat Health & Wellness centre (H&WC) | HWC | 3,000.00 | 56 | 1.68 |
| 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 |
| 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 | 29130 | 29.13 |
| 1.1.1.3 | Blood Transfusion for JSSK Beneficiaries | MHN | 300.00 | 906 | 2.72 |
| 1.2.1.1 | Home deliveries | MHN | 500.00 | 19 | 0.10 |
| 1.2.1.2.1 | Institutional Deliveries in Rural areas | MHN | 700.00 | 1369 | 9.58 |
| 1.2.1.2.2 | Institutional Deliveries in Urban areas | MHN | 600.00 | 1139 | 6.83 |
| 1.2.1.2.3 | C-sections | MHN | 2,500.00 | 14 | 0.35 |
| 6.2.1.7.5 | Other JSSK drugs & consumables | MHN | 875.00 | 417 | 3.65 |
| 6.4.3 | Free Diagnostics for Pregnant women under JSSK | MHN | 200.00 | 11530 | 23.06 |
| 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 |
| 6.2.11.1 | Supply of Salt Testing Kit | NIDDCP | 34.00 | | 2.77 |

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Mancherial

| FMR Code | Particulars | Name of Programme | Unit Cost (in Rs.) | Physical Target | Approved budget (Rs. In Lakhs) |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------|------------------------|---------------------------------------|
| 10.2.2 | IDD Surveys/Re-surveys | NIDDCP | 50,000.00 | | 0.50 |
| 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 |
| 6.1.1.19.3 | Grant-in-aid for Vision Centre (PHC) (Govt.) | NPCB | 30,000.00 | 17 | 5.10 |
| 6.2.15.1 | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc | NPCB | 1,000.00 | 200 | 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 |
| 1.3.1.9 | CHC NCD Clinic: Mobility , Miscellaneous & Contingencies | NPCDCS | 100,000.00 | 3 | 3.00 |
| 7.6.1 | District NCD Clinic | NPCDCS | 100,000.00 | 1 | 1.00 |
| 7.6.2 | CHC NCD Clinic | NPCDCS | 32,000.00 | 3 | 0.96 |
| 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 | 1 | 4.80 |
| 6.1.1.13.1 | Equipment | NPPC | 900,000.00 | 1 | 9.00 |
| 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 | 2 | 0.50 |
| 1.1.5.3 | Lymphatic Filariasis: Morbidity Management | NVBDCP | 550.00 | 350 | 1.93 |
| 3.2.5.1.4 | Biological and Environmental Management through VHSC | NVBDCP | 1,000.00 | 65 | 0.65 |
| 3.2.5.1.5 | Larvivorous Fish support | NVBDCP | 10,000.00 | 1 | 0.10 |
| 3.2.5.2.1 | Dengue & Chikungunya: Vector Control, environmental management & fogging machine | NVBDCP | 50,000.00 | 10 | 5.00 |
| 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 |
| 10.2.4 | Microfilaria Survey - Lymphatic Filariasis | NVBDCP | 50,000.00 | 1 | 0.50 |
| 10.2.5 | Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions) | NVBDCP | 15,000.00 | 1 | 0.15 |
| 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 |
| 11.15.4 | Specific IEC/BCC for Lymphatic Filariasis 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 | NVBDCP | 150,000.00 | 1 | 1.50 |
| 12.11.1 | Printing of forms/registers for Lymphatic Filariasis | NVBDCP | 40.00 | 1650 | 0.66 |
| 15.3.1.2 | Inter-sectoral convergence | NVBDCP | 10,000.00 | 1 | 0.10 |
| 16.1.2.1.17 | State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis) | NVBDCP | 10,000.00 | 1 | 0.10 |

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Mancherial

| FMR Code | Particulars | Name of Programme | Unit Cost (in Rs.) | Physical Target | Approved budget (Rs. In Lakhs) |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------|------------------------|---------------------------------------|
| 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 |
| 14.2.13 | Sample transportation cost under NVHCP | NVHCP | 50,000.00 | 1 | 0.50 |
| 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 |
| 2.2.3 | Mobility support for RBSK Mobile health team | RBSK | 408,000.00 | 8 | 32.64 |
| 2.2.4 | Support for RBSK: CUG connection per team and rental | RBSK | 5,175.00 | 8 | 0.41 |
| 1.3.1.6 | Operating expenses for AH/ RSKS Clinics | RKSK | 10,000.00 | 4 | 0.40 |
| 2.2.2 | Mobility & Communication support for AH counsellors | RKSK | 36,750.00 | 4 | 1.47 |
| 3.2.2 | Incentives for Peer Educators | RKSK | 600.00 | 595 | 3.57 |
| 1.1.5.7 | Diagnosis and Management under Latent TB Infection Management | RNTCP | 662.00 | 25 | 3.64 |
| 1.2.3.2 | TB Patient Nutritional Support under Nikshay Poshan Yojana | RNTCP | | 1830 | 23.45 |
| 2.3.2.8 | Screening, referral linkages and follow-up under Latent TB Infection Management | RNTCP | | 960 | 0.96 |
| 3.2.3.1.1 | Treatment Supporter Honorarium (Rs 1000) | RNTCP | | 663 | 9.36 |
| 3.2.3.1.2 | Treatment Supporter Honorarium (Rs 5000) | RNTCP | 5,000.00 | 50 | 4.04 |
| 3.2.3.1.3 | Incentive for informant (Rs 500) | RNTCP | 500.00 | 290 | 0.63 |
| 3.2.6.1 | State/District TB Forums | RNTCP | 20,000.00 | 1 | 0.20 |
| 3.2.6.2 | Community engagement activities | RNTCP | | 15 | 0.90 |
| 7.5.1 | Tribal Patient Support and transportation charges | RNTCP | 750.00 | 700 | 5.25 |
| 7.5.2 | Sample collection & transportation charges | RNTCP | | 576 | 1.44 |
| 15.3.3.3 | Private Provider Incentive | RNTCP | 500.00 | 842 | 4.21 |
| 16.1.2.2.13 | Supervision and Monitoring | RNTCP | 201,696.00 | 1 | 1.52 |
| 16.1.3.1.13 | Vehicle Operation (POL) | RNTCP | 48,650.00 | 11 | 3.34 |
| 16.1.3.1.14 | Vehicle hiring | RNTCP | 424,242.00 | 6 | 3.20 |
| 16.1.4.1.10 | Office Operation (Miscellaneous) | RNTCP | | 1 | 2.04 |
| 16.1.3.3.3 | Mobility Support for DPMU/District (including SAANS supportive supervision) | SPMU | 396,000.00 | 3 | 11.88 |
| 9.5.25.1 | Quality Assurance Training (including training for internal assessors, service providers at State and District levels) | SQA | | 1 | 0.48 |
| 9.5.25.3 | Kayakalp Trainings | SQA | 30,000.00 | 1 | 0.30 |
| 11.24.4.5 | IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's) | SQA | 50,000.00 | 2 | 1.00 |
| 13.1.5 | Incentivisation on attainment of NQAS certification (Please provide details in Annexure) | SQA | | 1 | 3.00 |
| 13.2.2 | Kayakalp Awards | SQA | | 1 | 2.74 |
| 13.2.3.1 | Biomedical Waste Management | SQA | | 1 | 10.08 |
| 11.24.2 | Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth | TH | 500,000.00 | 0.25 | 1.25 |
| 16.1.3.4.5 | Others (hired for MCH-Epidemic teams in 4 ITDA's) | TH | 396,000.00 | 1 | 3.96 |
| 4.1.2 | Untied funds for SDH | UNTIED | 250,000.00 | 4 | 10.00 |
| 4.1.4 | Untied funds for PHCs | UNTIED | 87,500.00 | 17 | 14.88 |
| 4.1.6 | Untied funds for VHSC | UNTIED | 5,000.00 | 260 | 13.00 |
| 5.1.1.1.10 | Any Other (repairs to 15 health facilities) | VVP | | 1 | 83.70 |
| ===== | ===== | ===== | ===== | ===== | ===== |
| | | | | Total | 988.83 |
| ===== | ===== | ===== | ===== | ===== | ===== |
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NATIONAL URBAN HEALTH MISSION - TELANGANA**District RoP for the year 2020-21****Mancherial**

| 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) | 7,000 | 4 | 3.36 | 4 UPHCs contingency support @Rs.7,000/pm x 12 months. |
| U.2.3.1 | UHNDs | 250 | 80 | 2.40 | 4 UPHCs x 20 ANMs x 4 UHND per month per ANM @250. |
| U.2.3.2 | Special outreach camps in slums/ vulnerable areas | 10000 | 4 | 4.80 | 4 UPHCs x 1 Special outreach camp per month per UPHC @10,000. |
| U.3.1.1.1 | Incentives for routine activities | 2,000 | 120 | 28.80 | 4 UPHCs x 120 ASHAs performance incentives per month per ASHA @2000. |
| U.4.1.1.1 | Government Building | 1,75,000 | 4 | 7.00 | Untied grants to 4 UPHCs functioning in Government building @Rs.1,75,000/pa. |
| TOTAL BUDGET | | | | 46.36 | |