

KRUNOOL

District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A	REPRODUCTIVE AND CHILD HEALTH	2639.79
A.1	MATERNAL HEALTH	659.39
A.1.1	Operationalise Facilities	
A.1.2.2.	Monthly Village Health and Nutrition Days	85.32
A.1.3.1	Home deliveries	1.50
A.1.3.2	Institutional deliveries	111.16
A.1.3.2.a	Rural	80.38
A.1.3.2.b	Urban	28.32
A.1.3.2.c	C-sections	2.46
A.1.3.3	Administrative Expenses	3.89
A.1.3.4	Incentives to ASHA	88.94
A.1.4	Maternal Death Review (both in institutions and community)	0.10
A.1.5	Other strategies/activities (please specify)	1.84
A.1.5.1	Line listing and follow-up of severely anemic women	1.84
A.1.6	JSSK- Janani Shishu Surakhsha Karyakram	366.64
A.1.6.1	Drugs and Consumables	163.83
A.1.6.2	Diagnostic	42.03
A.1.6.3	Blood Transfusion	4.14
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	46.33
A.1.6.5	Free Referral Transport	110.32
A.2.	CHILD HEALTH	104.91
A.2.2	Facility Based Newborn Care/FBNC	63.12
A.2.2.1	SNCU	42.12

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A.2.2.2	NBSU	7.00
A.2.2.3	NBCC	14.00
A.2.3	Home Based Newborn Care/HBNC	7.85
A.2.3.1	Visiting newborn in first 42 days of life	7.85
A.2.8	Child Death Review	4.92
A.2.10	JSSK (for Sick infants up to 1 year)	20.49
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	2.63
A.2.10.2	Diagnostics	2.46
A.2.10.3	Free Referral Transport	15.40
A.2.11	Any other interventions (eg; rapid assessments, protocol development)	8.53
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	4.48
A.2.11.3	Pre IMNCI Monitoring cell at RMC,Kakinada East Godavari and KMC, Kurnool in AP state	2.97
	Sub-total Child Health	104.91
A.3	FAMILY PLANNING	233.39
A.3.1	Terminal/Limiting Methods	215.65
A.3.1.1	Female sterilization camps	13.44
A.3.1.2	NSV camps	2.05
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	179.79
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	20.38
A.3.2	Spacing Methods	11.52
A.3.2.1	IUCD camps	1.28
A.3.2.2	Compensation for IUCD insertion at health facilities	3.87
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	4.92
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)	1.44
A.3.3	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	2.40

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A.3.5	Other strategies/activities:	0.74
A.3.5.1	Orientation workshop,QAC meetings	0.62
A.3.5.2	FP review meetings	0.12
A.3.6	Family Planning Indemnity Scheme	3.07
	Sub-total Family Planning Compensation	208.96
	Sub-total Family Planning (excluding compensation)	24.43
A.4	ADOLESCENT HEALTH / RSK (Rashtriya Kishore Swasthya Karyakram)	19.13
A.4.1	Facility based services	1.92
A.4.1.4	Operating expenses for existing clinics	0.63
A.4.1.5	Mobility support for ARSH/ICTC counsellors	1.29
A.4.2	Community level Services	17.21
A.4.2.1	Incentives for Peer Educators	0.78
A.4.2.2	Organizing Adolescent Health day	16.43
	Sub-total Adolescent Health	19.13
A.5	RBSK	151.13
A.5.1	Operational Cost of RBSK (Mobility support,DEIC etc)	65.81
A.5.1.3	Mobility support for Mobile health team	65.51
A.5.1.4	Operation cost of DEIC	0.30
A.5.2	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)	85.32
	Sub-total RBSK	151.13
A.6.	TRIBAL RCH	11.69
A.6.3	Outreach activities	2.75
A.6.4	Other Tribal RCH strategies/activities (please specify)	8.94

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A.6.4.1	Special Performance Based incentives per Year	0.20
A.6.4.2	Cash Award for Best Performin PHC	0.14
A.6.4.3	Wages for transportaion of patients from hill tops to nearest roads in PALKI	1.40
A.6.4.4	BWH Maintanance	7.20
	Sub-total Tribal Health	11.69
A.7	PNDT Activities	10.54
A.7.1	Support to PNDT cell	0.37
A.7.2	Other PNDT activities (please specify)	10.17
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	4.80
A.7.2.7	NGO Net-Work for survey IEC and Decoy	1.00
A.7.2.8	Mobility Support Hired vehicle for State and 13	3.00
	Sub-total PNDT activities	10.54
A.8	Human Resource	1379.74
A.8.1	Contractual Staff & Services	1044.09
A.8.1.1.1.f	Sub Centres	584.66
A.8.1.1.2	Staff Nurses	131.58
A.8.1.2.1	Laboratory Technicians	3.24
A.8.1.3.1	Obstetricians and Gynecologists	7.20
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	64.80
A.8.1.5	Medical Officers	10.80
A.8.1.7.1	Pharmacist	0.76
A.8.1.7.3	OT technicians/assistants	5.83
A.8.1.7.4	RBSK teams (Exclusive mobile health team & DEIC Staff)	169.21

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A.8.1.7.4.1	MOs- AYUSH/MBBS	112.00
A.8.1.7.4.2	Staff Nurse/ ANM	20.00
A.8.1.7.4.3	Pharmacists	20.00
A.8.1.7.4.4	DEIC	16.01
A.8.1.7.4.4.a	Pediatrician	3.60
A.8.1.7.4.4.b	MO, MBBS	1.80
A.8.1.7.4.4.c	MO, Dental	1.50
A.8.1.7.4.4.d	SN	0.77
A.8.1.7.4.4.e	Physiotherapist	1.50
A.8.1.7.4.4.f	Audiologist & speech therapist	1.50
A.8.1.7.4.4.g	Psychologist	1.20
A.8.1.7.4.4.h	Optometrist	0.90
A.8.1.7.4.4.i	Early interventionist cum special educator	1.20
A.8.1.7.4.4.j	Social worker	0.60
A.8.1.7.4.4.k	Lab technician	0.54
A.8.1.7.4.4.l	Dental technician	0.90
A.8.1.7.4.5	Honorarium for Pediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	1.20
A.8.1.7.5	Others	5.56
A.8.1.7.5.1	RMNCH/FP Counselors	3.42
A.8.1.7.5.2	Adolescent Health counselors	0.88
A.8.1.7.5.3	Honorarium to ICTC counselors for AH activities	1.26
A.8.1.8	Incentive/ Awards etc. to SN, ANMs etc.	0.68
A.8.1.10	Other Incentives Schemes (Pl.Specify)	12.56

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A.8.1.10.1	Salaries to social workers for NRCs	1.92
A.8.1.10.2	Salaries to Data Entry Operators for SNCUs	3.42
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	1.80
A.8.1.10.4	Salaries to Dieticians/Nutritioninst for NRCs	0.00
A.8.1.10.5	Salaries to ward cleaner for NRCs	1.26
A.8.1.10.7	Honorarium to Gynecologists, Paediatricians & Anesthetist for conducting "C" section/deliveries.	2.30
A.8.1.10.8	Hiring of Specialist Services in Tribal Area.	1.86
A.8.1.11	Support Staff for Health Facilities	55.01
A.8.1.11.d	24 X 7 PHC	48.24
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
A.9	Trainings	5.80
A.9.1	Skill Lab	
A.9.2	Development of training packages	0.29
A.9.2.2.2	Competency ssesment of Health care providers for RMNCH+A ToT	0.29
A.9.3	Maternal Health Training	3.58
A.9.3.1	Skilled Attendance at Birth / SBA	0.00
A.9.3.3	Life saving Anaesthesia skills training	1.59
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	1.59
A.9.3.5	RTI / STI Training	1.42
A.9.3.5.2	Training of laboratory technicians in RTI/STI	0.52
A.9.3.5.3	Training of Medical Officers in RTI/STI	0.90
A.9.3.7	Other maternal health training (please specify)	0.57
A.9.3.7.5	Traning on MDR Software	0.57
A.9.7	Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training	1.63
A.9.7.2	Training of Peer Educators	0.73

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A.9.7.2.2	District level	0.73
A.9.7.3	WIFS trainings	0.90
A.9.7.3.3	Block	0.90
A.9.8	Programme Management Training (e.g. M&E, logistics management, HRD etc.)	0.30
A.9.8.2	Training of DPMSU staff	0.30
A.9.11	Training (Other Health Personnel)	0.00
	Sub-total Training	5.80
A.10	PROGRAMME MANAGEMENT	61.20
A.10.7	Mobility Support, Field Visits	61.20
A.10.7.2	DPMU/District	3.6
A.10.7.3	BPMU/Block	57.6
A.11	VULNERABLE GROUPS	2.88
B	Additionalities Under NRHM (Mission Flexible Pool)	2430.48
B1	ASHA	305.08
B1.1.2	Procurement of ASHA Drug Kit	4.24
B1.1.2.3	Procurement of ASHA HBNC Kit	4.24
B1.1.2.3.1	New Kits	4.24
B1.1.3	Performance Incentive/Other Incentive to ASHAs (if any)	283.96
B1.1.3.2	Incentive to ASHA under Child Health	3.17
B1.1.3.2.2	Incentive for follow up of LBW babies	1.41
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	1.10
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.65
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	1.61

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B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1.61
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	2.83
B.1.1.3.4.1	Incentive for support to Peer Educator	2.83
B1.1.3.6	ASHA Incentives (other)	257.56
B1.1.3.6.1	VHSNC	50.87
B1.1.3.6.2	ASHA Day Review Meetings	50.87
B1.1.3.6.3	Line listing of House holds	3.22
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	33.91
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	33.91
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	33.91
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	33.91
B1.1.3.6.8	CUG provision	4.24
B1.1.3.6.9	Sammelans	12.72
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	18.79
B1.1.3.7.1	ASHA Uniform	14.13
B1.1.3.7.2	ASHA Pass Book	0.42
B1.1.3.7.3	Asha Dairy and Register	4.24
B1.1.4	Awards to ASHA's/Link workers	0.38
B1.1.5	ASHA Resource Centre/ASHA Mentoring Group	16.50
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	15.00
B2	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS	426.51

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B2.1	District Hospitals	9.29
B2.2	SDH	5.00
B2.3	CHCs	90.00
B2.4	PHCs	128.57
B2.5	Sub Centres	58.80
B2.6	VHSC	134.85
B.4	Hospital Strengthening	1000.00
B.4.1	Up gradation of CHCs, PHCs, Dist. Hospitals	1000.00
B4.1.5	Others (MCH Wings)	1000.00
B4.1.5.2	Additional requirement from previous work	1000.00
B5	New Constructions	600.00
B5.3	SHCs/Sub Centres	600.00
B5.3.1	New construction (to be initiated this year)	600.00
B7	Health Action Plans (Including Block, Village)	6.00
B7.3	Block	6.00
B9	Mainstreaming of AYUSH	47.52
B.9.1	Medical Officers at CHCs/ PHCs (Only AYUSH)	47.52
B.9.1.4	24 X 7 PHC	47.52
B10	IEC-BCC NRHM	0.15
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media	0.15
B15	Planning, Implementation and Monitoring	29.26
B15.2	Quality Assurance	3.82
B15.2.2	Quality Assurance Committees at District level	3.76
B15.2.4	Review meetings	0.06
B15.2.4.2	District	0.06
B15.3	Monitoring and Evaluation	25.44
B15.3.1	HMIS	25.44
B15.3.1.2	Data Entry Operators at Block level	24.00

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B15.3.1.5	Mobility Support for HMIS & MCTS	1.44
B15.3.1.5.2	Mobility Support for HMIS & MCTS at District level	1.44
B.16	PROCUREMENT	15.96
B.16.2.9.1	Sanitary napkins procurement	15.96
C	IMMUNISATION	279.54
C.1	RI strengthening project (Review meeting, Mobility support, Outreach services etc)	95.13
C.1.a	Mobility Support for supervision for district level officers.	2.88
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.24
C.1.f	Quarterly review meetings exclusive for RI at block level	8.48
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	6.72
C.1.h	Mobilization of children through ASHA or other mobilizers	38.08
C.1.i	Alternative vaccine delivery in hard to reach areas	18.82
C.1.j	Alternative Vaccine Delivery in other areas	10.01
C.1.k	To develop microplan at sub-centre level	0.58
C.1.l	For consolidation of micro plans at block level	0.20
C.1.m	POL for vaccine delivery from State to district and from district to PHC/CHCs	1.50
C.1.n	Consumables for computer including provision for internet access	0.05
C.1.o	Red/Black plastic bags etc.	1.07
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1.21

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C.1.q	Safety Pits	5.30
C.2	Salary of Contractual Staffs	1.56
C.2.2	Computer Assistants support for District level	1.56
C.4	Cold chain maintenance	0.91
C.5	ASHA Incentive	17.38
C.6	Pulse Polio operating costs	164.56
	Infrastructure Maintainance (Treasury Route)	3290.58
Grand Total		8640.39