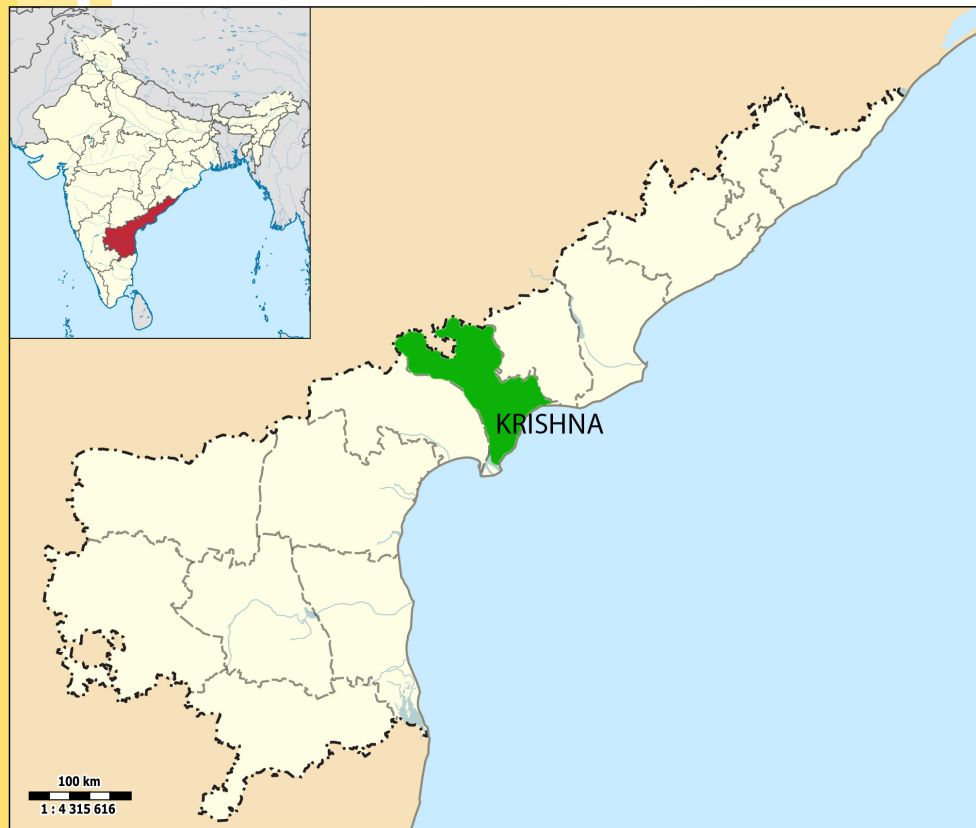


APPROVAL OF DISTRICT PROGRAMME  
IMPLEMENTATION PLAN 2014-15  
KRISHNA DISTRICT, A.P



# KRISHNA

## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
<b>A</b>	<b>REPRODUCTIVE AND CHILD HEALTH</b>	<b>2527.44</b>
<b>A.1</b>	<b>MATERNAL HEALTH</b>	<b>713.93</b>
<b>A.1.1</b>	<b>Operationalise Facilities</b>	
A.1.2.2.	Monthly Village Health and Nutrition Days	93.29
A.1.3.1	Home deliveries	1.50
<b>A.1.3.2</b>	<b>Institutional deliveries</b>	<b>122.17</b>
A.1.3.2.a	Rural	74.00
A.1.3.2.b	Urban	45.43
A.1.3.2.c	C-sections	2.74
A.1.3.3	Administrative Expenses	4.33
A.1.3.4	Incentives to ASHA	81.88
<b>A.1.4</b>	<b>Maternal Death Review (both in institutions and community)</b>	<b>0.10</b>
<b>A.1.5</b>	<b>Other strategies/activities (please specify)</b>	<b>2.05</b>
A.1.5.1	Line listing and follow-up of severely anemic women	2.05
<b>A.1.6</b>	<b>JSSK- Janani Shishu Surakhsha Karyakram</b>	<b>408.60</b>
A.1.6.1	Drugs and Consumables	182.58
A.1.6.2	Diagnostic	46.84
A.1.6.3	Blood Transfusion	4.61
A.1.6.4	Diet (3 days for Normal Delivery and 7 days for Caesarean)	51.64
A.1.6.5	Free Referral Transport	122.94
<b>A.2.</b>	<b>CHILD HEALTH</b>	<b>94.87</b>
<b>A.2.2</b>	<b>Facility Based Newborn Care/FBNC</b>	<b>51.73</b>
A.2.2.1	SNCU	28.08
A.2.2.2	NBSU	12.25

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.2.2.3	NBCC	11.40
<b>A.2.3</b>	<b>Home Based Newborn Care/HBNC</b>	<b>8.75</b>
A.2.3.1	Visiting newborn in first 42 days of life	8.75
<b>A.2.8</b>	<b>Child Death Review</b>	<b>5.49</b>
<b>A.2.10</b>	<b>JSSK (for Sick infants up to 1 year)</b>	<b>22.83</b>
A.2.10.1	Drugs & Consumables (other than reflected in Procurement)	2.93
A.2.10.2	Diagnostics	2.74
A.2.10.3	Free Referral Transport	17.16
<b>A.2.11</b>	<b>Any other interventions (eg; rapid assessments, protocol development)</b>	<b>6.07</b>
A.2.11.1	Rapid Assessment of SNCUs & NRCs,	1.08
A.2.11.2	Child Health Clinics	4.99
	<b>Sub-total Child Health</b>	<b>94.87</b>
<b>A.3</b>	<b>FAMILY PLANNING</b>	<b>258.75</b>
<b>A.3.1</b>	<b>Terminal/Limiting Methods</b>	<b>240.34</b>
A.3.1.1	Female sterilization camps	14.98
A.3.1.2	NSV camps	2.28
A.3.1.3	Compensation for female sterilization (Provide breakup: APL (@Rs 650)/BPL (@Rs 1000) ; Public Sector (@Rs 1000)/Private Sector (@Rs 1500))	200.36
A.3.1.4	Compensation for male sterilization/NSV (@Rs 1500)	22.71
<b>A.3.2</b>	<b>Spacing Methods</b>	<b>12.84</b>
A.3.2.1	IUCD camps	1.43
A.3.2.2	Compensation for IUCD insertion at health facilities	4.32
A.3.2.3	PPIUCD services (Incentive to provider @Rs 150 per PPIUCD insertion)	5.49
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)	1.61
<b>A.3.3</b>	<b>POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)</b>	<b>1.68</b>
<b>A.3.5</b>	<b>Other strategies/activities:</b>	<b>0.82</b>
A.3.5.1	Orientation workshop,QAC meetings	0.69

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.3.5.2	FP review meetings	0.14
<b>A.3.6</b>	<b>Family Planning Indemnity Scheme</b>	<b>3.07</b>
	<b>Sub-total Family Planning Compensation</b>	<b>232.88</b>
	<b>Sub-total Family Planning (excluding compensation)</b>	<b>25.88</b>
<b>A.4</b>	<b>ADOLESCENT HEALTH / RKSK (Rashtriya Kishore Swasthya Karyakram)</b>	<b>2.70</b>
<b>A.4.1</b>	<b>Facility based services</b>	<b>1.92</b>
A.4.1.4	Operating expenses for existing clinics	0.63
A.4.1.5	Mobility support for ARSH/ICTC counsellors	1.29
<b>A.4.2</b>	<b>Community level Services</b>	<b>0.78</b>
A.4.2.1	Incentives for Peer Educators	0.78
	<b>Sub-total Adolescent Health</b>	<b>2.70</b>
<b>A.5</b>	<b>RBSK</b>	<b>105.88</b>
<b>A.5.1</b>	<b>Operational Cost of RBSK (Mobility support,DEIC etc)</b>	<b>46.16</b>
A.5.1.3	Mobility support for Mobile health team	45.86
A.5.1.4	Operation cost of DEIC	0.30
<b>A.5.2</b>	<b>Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines)</b>	<b>59.72</b>
	<b>Sub-total RBSK</b>	<b>105.88</b>
<b>A.7</b>	<b>PNDT Activities</b>	<b>9.10</b>
<b>A.7.1</b>	<b>Support to PNDT cell</b>	<b>0.37</b>
<b>A.7.2</b>	<b>Other PNDT activities (please specify)</b>	<b>8.73</b>
A.7.2.1	Capacity buildings and sub district appropriate authorities	1.37
A.7.2.5	Monitoring Mechanism	3.36
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
	<b>Sub-total PNDT activities</b>	<b>9.10</b>
<b>A.8</b>	<b>Human Resource</b>	<b>1291.56</b>

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
<b>A.8.1</b>	<b>Contractual Staff &amp; Services</b>	<b>1033.04</b>
A.8.1.1.1.f	Sub Centres	656.93
A.8.1.1.2	Staff Nurses	125.39
<b>A.8.1.2.1</b>	<b>Laboratory Technicians</b>	<b>2.16</b>
A.8.1.3.1	Obstetricians and Gynecologists	7.20
A.8.1.3.5	Specialists for CH (Pediatrician etc) in SNCU,NBSU,NRC	57.60
<b>A.8.1.5</b>	<b>Medical Officers</b>	<b>7.20</b>
A.8.1.7.1	Pharmacist	0.76
A.8.1.7.3	OT technicians/assistants	5.83
<b>A.8.1.7.4</b>	<b>RBSK teams (Exclusive mobile health team &amp; DEIC Staff)</b>	<b>123.61</b>
A.8.1.7.4.1	MOs- AYUSH/MBBS	78.40
A.8.1.7.4.2	Staff Nurse/ ANM	14.00
A.8.1.7.4.3	Pharmacists	14.00
<b>A.8.1.7.4.4</b>	<b>DEIC</b>	<b>16.01</b>
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
<b>A.8.1.7.5</b>	<b>Others</b>	<b>4.42</b>

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.8.1.7.5.1	RMNCH/FP Counselors	2.28
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
<b>A.8.1.8</b>	<b>Incentive/ Awards etc. to SN, ANMs etc.</b>	<b>0.68</b>
<b>A.8.1.10</b>	<b>Other Incentives Schemes (Pl.Specify)</b>	<b>9.34</b>
A.8.1.10.1	Salaries to social workers for NRCs	0.00
A.8.1.10.2	Salaries to Data Entry Operators for SNCUs	1.14
A.8.1.10.3	Salaries to Cook/ Care Taker for NRCs	1.20
A.8.1.10.4	Salaries to Dieticians/Nutritioninst for NRCs	3.60
A.8.1.10.5	Salaries to ward cleaner for NRCs	0.84
A.8.1.10.7	Honorarium to Gynecologists, Paediatricians & Anesthetist for conducting "C" section/deliveries.	2.56
A.8.1.10.8	Hiring of Specialist Services in Tribal Area.	
<b>A.8.1.11</b>	<b>Support Staff for Health Facilities</b>	<b>39.71</b>
A.8.1.11.d	24 X 7 PHC	32.94
A.8.1.11.f	SNCU/ NBSU/ NBCC/ NRC etc	6.77
<b>A.9</b>	<b>Trainings</b>	<b>6.73</b>
A.9.1	Skill Lab	
<b>A.9.2</b>	<b>Development of training packages</b>	<b>1.49</b>

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.9.2.2.2	Competency ssesment of Health care providers for RMNCH+A ToT	0.29
A.9.2.2.4	Salary to the Nursing Consultants based at RTC Gutur	1.20
<b>A.9.3</b>	<b>Maternal Health Training</b>	<b>3.58</b>
<b>A.9.3.3</b>	<b>Life saving Anaesthesia skills training</b>	<b>1.59</b>
A.9.3.3.3	Training of Medical Officers in life saving Anaesthesia skills	1.59
<b>A.9.3.5</b>	<b>RTI / STI Training</b>	<b>1.42</b>
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
<b>A.9.3.7</b>	<b>Other maternal health training (please specify)</b>	<b>0.57</b>
A.9.3.7.5	Traning on MDR Software	0.57
<b>A.9.7</b>	<b>Adolescent Health Trainings / Rashtriya Kishor Swasthya Karyakram Training</b>	<b>1.36</b>
<b>A.9.7.2</b>	<b>Training of Peer Educators</b>	<b>0.73</b>
A.9.7.2.2	District level	0.73
<b>A.9.7.3</b>	<b>WIFS trainings</b>	<b>0.63</b>
A.9.7.3.3	Block	0.63
<b>A.9.8</b>	<b>Programme Management Training (e.g. M&amp;E, logistics management, HRD etc.)</b>	<b>0.30</b>
A.9.8.2	Training of DPMSU staff	0.30
<b>A.9.11</b>	<b>Training (Other Health Personnel)</b>	<b>0.00</b>
	<b>Sub-total Training</b>	<b>6.73</b>
<b>A.10</b>	<b>PROGRAMME MANAGEMENT</b>	<b>43.92</b>
<b>A.10.7</b>	<b>Mobility Support, Field Visits</b>	<b>43.92</b>
A.10.7.2	DPMU/District	3.6

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
A.10.7.3	BPMU/Block	40.32
<b>A.11</b>	<b>VULNERABLE GROUPS</b>	<b>0.00</b>
<b>B</b>	<b>Additionalities Under NRHM (Mission Flexible Pool)</b>	<b>759.98</b>
<b>B1</b>	<b>ASHA</b>	<b>310.37</b>
<b>B1.1.2</b>	<b>Procurement of ASHA Drug Kit</b>	<b>4.38</b>
B1.1.2.3	Procurement of ASHA HBNC Kit	4.38
B1.1.2.3.1	New Kits	4.38
<b>B1.1.3</b>	<b>Performance Incentive/Other Incentive to ASHAs (if any)</b>	<b>293.60</b>
B1.1.3.2	Incentive to ASHA under Child Health	3.27
B1.1.3.2.2	Incentive for follow up of LBW babies	1.46
B1.1.3.2.3	Incentive to ASHA for follow up of SNCU discharge babies	1.14
B1.1.3.2.5	Incentive for follow up of discharge SAM children from NRCs	0.67
B1.1.3.3	ASHA Incentives under family planning (ESB/ PPIUCD/ Others)	1.67
B1.1.3.3.1	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion	1.67
B.1.1.3.4	ASHA Incentives (Rashtriya Kishor Swasthya Karyakram)	2.92
B.1.1.3.4.1	Incentive for support to Peer Educator	2.92
B1.1.3.6	ASHA Incentives (other)	266.31
B1.1.3.6.1	VHSNC	52.60
B1.1.3.6.2	ASHA Day Review Meetings	52.60
B1.1.3.6.3	Line listing of House holds	3.33
B1.1.3.6.4	Maintaining village health register and supporting universal registration of births and deaths – to be updated every month	35.06
B1.1.3.6.5	Preparation of due list of children to be immunized – to be updated every month	35.06
B1.1.3.6.6	Preparation of list of ANCs beneficiaries – to be updated every month	35.06
B1.1.3.6.7	Preparation of list of eligible couples – to be updated every month	35.06
B1.1.3.6.8	CUG provision	4.38
B1.1.3.6.9	Sammelans	13.15
B1.1.3.7	Other (support provisions to ASHA such as uniform, diary, ASHA Ghar etc)	19.43



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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B1.1.3.7.1	ASHA Uniform	14.61
B1.1.3.7.2	ASHA Pass Book	0.44
B1.1.3.7.3	Asha Dairy and Register	4.38
<b>B1.1.4</b>	<b>Awards to ASHA's/Link workers</b>	<b>0.38</b>
<b>B1.1.5</b>	<b>ASHA Resource Centre/ASHA Mentoring Group</b>	<b>12.00</b>
	District Community Mobiliser	1.50
B1.1.5.3	HR at Block Level	10.50
<b>B2</b>	<b>Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS</b>	<b>408.08</b>
B2.1	District Hospitals	9.29
B2.2	SDH	10.00
B2.3	CHCs	60.00
B2.4	PHCs	120.82
B2.5	Sub Centres	62.17
B2.6	VHSC	145.80
<b>B7</b>	<b>Health Action Plans (Including Block, Village)</b>	<b>4.20</b>
B7.3	Block	4.20
<b>B9</b>	<b>Mainstreaming of AYUSH</b>	<b>15.12</b>
<b>B.9.1</b>	<b>Medical Officers at CHCs/ PHCs (Only AYUSH)</b>	<b>15.12</b>
B.9.1.4	24 X 7 PHC	15.12
<b>B10</b>	<b>IEC-BCC NRHM</b>	<b>0.15</b>
B.10.6.3	District IEC/ BCC/ Engagement of Youth through Social Media	0.15
<b>B15</b>	<b>Planning, Implementation and Monitoring</b>	<b>22.06</b>
<b>B15.2</b>	<b>Quality Assurance</b>	<b>3.82</b>
B15.2.2	Quality Assurance Committees at District level	3.76

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## District RoP of NRHM for the year 2014-15

S. No.	Budget Head	Approved Budget for the year 2014-15 (Rs. Lakhs)
B15.2.4	Review meetings	0.06
B15.2.4.2	District	0.06
<b>B15.3</b>	<b>Monitoring and Evaluation</b>	<b>18.24</b>
<b>B15.3.1</b>	<b>HMIS</b>	<b>18.24</b>
B15.3.1.2	Data Entry Operators at Block level	16.80
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>C</b>	<b>IMMUNISATION</b>	<b>291.29</b>
<b>C.1</b>	<b>RI strengthening project (Review meeting, Mobility support, Outreach services etc)</b>	<b>87.54</b>
C.1.a	Mobility Support for supervision for district level officers.	2.28
C.1.e	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	0.17
C.1.f	Quarterly review meetings exclusive for RI at block level	8.77
C.1.g	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	7.49
C.1.h	Mobilization of children through ASHA or other mobilizers	39.37
C.1.j	Alternative Vaccine Delivery in other areas	20.26
C.1.k	To develop microplan at sub-centre level	0.61
C.1.l	For consolidation of micro plans at block level	0.14
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.	1.10
C.1.p	Hub Cutter/Bleach/Hypochlorite solution/ Twin bucket	1.08
C.1.q	Safety Pits	4.73

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## District RoP of NRHM for the year 2014-15

<b>S. No.</b>	<b>Budget Head</b>	<b>Approved Budget for the year 2014-15 (Rs. Lakhs)</b>
<b>C.2</b>	<b>Salary of Contractual Staffs</b>	1.56
C.2.2	Computer Assistants support for District level	1.56
<b>C.4</b>	<b>Cold chain maintenance</b>	0.83
<b>C.5</b>	<b>ASHA Incentive</b>	17.97
<b>C.6</b>	<b>Pulse Polio operating costs</b>	183.40
	<b>Infrastructure Maintainance (Treasury Route)</b>	3109.97
<b>Grand Total</b>		<b>6688.68</b>