



NATIONAL HEALTH MISSION

TAMIL NADU

RECORD OF PROCEEDING

2022 - 2024

CHENNAI DISTRICT

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SUMMARY OF APPROVAL (2022-24) BUDGET ABSTRACT (POOL & PROGRAMME)

		ADSTRACT (FOOL & FROGRAMME)	Chen	nai
Pool	FMR Code	Programme/ Theme	Budget (R	s. Lakhs)
			2022-23	2023-24
,	RCH.1	Maternal Health	3359.61	3857.55
ng R	RCH.2	PC & PNDT Act	1.48	1.48
ludii	RCH.3	Child Health	676.95	346.83
ible Pool (incl IPPI, NIDDCP)	RCH.4	Immunization	199.00	199.00
loo (RCH.5	Adolescent Health	523.97	523.97
le Po PI, N	RCH.6	Family Planning	289.68	289.68
exib	RCH.7	Nutrition	221.61	219.61
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	1.12	1.12
Œ	RCH Sub Total		5273.42	5439.24
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	18.04	18.04
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	75.60	75.60
_	NDCP.3	National Leprosy Eradication Programme (NLEP)	25.65	25.65
NDCP Flexi Pool	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	927.63	910.68
CP Fle	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	15.38	15.38
N	NDCP.6	National Rabies Control Programme (NRCP)	134.77	134.77
	NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	1.40	1.40
	NDCP.8	State specific Initiatives and Innovations	0.00	0.00
	NDCP Sub Total		1198.47	1181.52
NCD Flexi Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	569.00	569.00
Fle	NCD.2	National Mental Health Program (NMHP)	26.25	24.25
NCD	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	0.00	0.00
	NCD.4	National Tobacco Control Programme (NTCP)	22.83	22.83
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	620.15	20.15
	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	46.61	37.26
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	0.01	0.01
	NCD.8	National Oral health programme (NOHP)	134.76	2.76
	NCD.9	National Programme on palliative care (NPPC)	2.39	0.00
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	0.00	0.00
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	0.51	0.51
	NCD.12	National programme for Prevention and Management of Burn & Injuries	17.67	17.67
	NCD.13	State specific Programme Interventions	0.00	0.00
	NCD Sub Total		1440.19	694.45

			Chen	nai
Pool	FMR Code	Programme/ Theme	Budget (R	s. Lakhs)
			2022-23	2023-24
- (SS	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	994.00	1009.94
HS HS	HSS(U).2	Community Engagement	435.19	459.59
ing	HSS(U).3	Public Health Institutions as per IPHS norms	1760.55	1301.51
ther	HSS(U).4	Quality Assurance	223.70	254.04
engl	HSS(U).5	HRH	3970.71	4122.71
Streng Urban	HSS(U).6	Technical Assistance	28.80	29.04
em	HSS(U).7	Access	0.00	0.00
Syst	HSS(U).8	Innovation	1.00	1.00
Health System Strengthening (HSS) Urban	HSS(U).9	Untied Grants	385.25	326.74
He	NUHM Sub Total		7799.20	7504.56
	HSS.1	Comprehensive Primary Healthcare (CPHC)	0.00	0.00
	HSS.2	Blood Services & Disorders	777.91	765.44
-	HSS.3	Community Engagement	24.34	24.34
Health System Strengthening (HSS) Rural	HSS.4	Public Health Institutions as per IPHS norms	242.25	79.63
(HS	HSS.5	Referral Transport	450.00	450.00
ning	HSS.6	Quality Assurance	17.25	50.85
the	HSS.7	Other Initiatives to improve access	2309.01	2367.50
eng	HSS.8	Inventory management	150.41	150.41
Str	HSS.9	HRH	3008.68	3222.76
tem	HSS.10	Enhancing HR	1.00	1.00
Sys	HSS.11	Technical Assistance	186.89	186.89
alth	HSS.12	IT interventions and systems	527.62	527.62
He	HSS.13	Innovation	84.93	0.00
	HSS.14	Untied Grants	0.00	0.00
	HSS Sub Total		7780.29	7826.44
		Grand Total	23491.56	22646.21

SUMMARY OF APPROVAL (2022-24) BUDGET ABSTRACT (SCHEME)

Pool FMR Code Programme	2023-24 0.00 14.51 291.57 719.11
1 Village Health & Nutrition Day (VHND) 0.00	0.00 14.51 291.57
2 Pregnancy Registration and Ante-Natal Checkups 14.51 3 Janani Suraksha Yojana (JSY) 291.57 4 Janani Shishu Suraksha Karyakram (JSSK) 719.11 5 Janani Shishu Suraksha Karyakram (JSSK) - 262.26 6 Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) 7. Surakshit Matritva Aashwasan (SUMAN) 74.09 8 Midwifery 0.00 9 Maternal Death Review 0.96 10 Comprehensive Abortion Care 6.74 11 MCH wings 1840.00 12 FRUs 1.28 13 HDU/ICU - Maternal Health 14.00 14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 RCH.2 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	14.51 291.57
3	291.57
A	
A	719.11
RCH.1 Maternal Health 6 Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) 7 Surakshit Matritva Aashwasan (SUMAN) 74.09	
RCH.1 Maternal Health	262.26
RCH.1 Maternal Health 8 Midwifery 0.00 9 Maternal Death Review 0.96 10 Comprehensive Abortion Care 6.74 11 MCH wings 1840.00 12 FRUs 1.28 13 HDU/ICU - Maternal Health 14.00 14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 RCH.2 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	0.00
9 Maternal Death Review 0.96 10 Comprehensive Abortion Care 6.74 11 MCH wings 1840.00 12 FRUs 1.28 13 HDU/ICU - Maternal Health 14.00 14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	71.37
10 Comprehensive Abortion Care 6.74 11 MCH wings 1840.00 12 FRUs 1.28 13 HDU/ICU - Maternal Health 14.00 14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 RCH.2 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	0.00
11 MCH wings 1840.00 12 FRUs 1.28 13 HDU/ICU - Maternal Health 14.00 14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 RCH.2 PC & PNDT Act 1.48 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	0.96
12 FRUs 1.28 13 HDU/ICU - Maternal Health 14.00 14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 RCH.2 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	6.74
13	2320.00
14 Labour Rooms (LDR + NBCCs) 0.00 15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	1.28
15 LaQshya 16.33 16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 Cender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	14.00
16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 RCH.2 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	0.00
16 Implementation of RCH Portal/ANMOL/MCTS 1.99 17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	16.33
17 Other MH Components 116.78 18 State specific Initiatives and Innovations 0.00 19 PC & PNDT Act 1.48 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 0.00 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	22.64
RCH.2 PC & PNDT Act 18 State specific Initiatives and Innovations 19 PC & PNDT Act 19 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	116.78
RCH.2 PC & PNDT Act 19 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	0.00
RCH.2 PC & PNDT Act 20 Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence 21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	1.48
21 Rashtriya Bal Swasthya Karyakram (RBSK) 98.95	0.00
	91.45
RBSK at Facility Level including District Early Intervention Centers (DEIC) 2.73	2.73
23 Community Based Care - HBNC & HBYC 0.00	0.00
24 Facility Based New born Care 84.98	72.73
25 Child Death Review 0.00	0.00
26 CAANS 1.45	1.45
KCH.3 Child Health	5.17
Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) 144.63	144.63
10.87 28 28 28 28 28 28 28	28.69
30 Other Child Health Components 0.00	0.00
31 State specific Initiatives and Innovations 304.67	0.00
32 Immunization including Mission Indradhanush 190.67	190.67
RCH.4 Immunization 33 Pulse polio Campaign 0.00	0.00
34 E.Vin Operational cost 8.33	8.33
35 Adolescent Friendly Health Clinics 0.00	
36 Weekly Iron Folic Supplement (WIFS) 86.52	86.52
37 Menstrual Hygiene Scheme (MHS) 437.40	437.40
29 Poor Educator Programmo 0.00	0.00
RCH.5 Adolescent Health School Health And Wellness Program under Ayushman Bharat O.00	0.00

Deal	ENAD Code		C.N.	Colores / Aut 19	Chei	
Pool	FIVIR Code	Programme/ Theme	S.No.	Scheme/ Activity		Rs. Lakhs)
			40	Other Adolescent Health Components	2022-23 0.00	2023-24
			41	State specific Initiatives and Innovations	0.00	
			42	Sterilization - Female	187.34	
			43	Sterilization - Male	2.19	
			44	IUCD Insertion (PPIUCD and PAIUCD)	81.04	
			45 ANTARA		0.50	
			46	MPV(Mission Parivar Vikas)	0.00	
	RCH.6	Family Planning	47	Family Planning Indemnity Scheme	3.15	
			48	FPLMIS	0.75	
			49	World Population Day and Vasectomy fortnight	2.74	
			50	Other Family Planning Components	11.97	11.97
			51	State specific Initiatives and Innovations	0.00	0.00
			52	Anaemia Mukt Bharat	117.16	117.16
			53	National Deworming Day	57.90	57.90
			54	Nutritional Rehabilitation Centers (NRC)	3.00	1.00
			55	Vitamin A Supplementation	19.89	19.89
			56	Mother's Absolute Affection (MAA)	0.50	0.50
	RCH.7	Nutrition	57	Lactation Management Centers	0.00	0.00
			58	Intensified Diarrhoea Control Fortnight	23.15	23.15
			59	Eat Right Campaign	0.00	0.00
			60	Other Nutrition Components	0.00	0.00
			61	State specific Initiatives and Innovations	0.00	0.00
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	1.12	1.12
		RCH Sub Total			5273.42	5439.24
	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	18.04	18.04
		,	64	Malaria	10.24	10.24
		National Vector	65	Kala-azar	0.00	0.00
	NDCP.2	Borne Disease	66	AES/JE	1.67	1.67
		Control Programme (NVBDCP)	67	Dengue & Chikungunya	60.38	60.38
		(,	68	Lymphatic Filariasis	3.31	3.31
			69	Case detection and Management	15.01	15.01
	NDCD 2	National Leprosy	70	DPMR Services: Reconstructive surgeries	7.00	7.00
	NDCP.3	Eradication Programme (NLEP)	71	District Awards	0.00	0.00
	L	op. dilline (IATEL)	72	Other NLEP Components	3.64	3.64
			73	Drug Sensitive TB (DSTB)	475.96	475.96
			74	Nikshay Poshan Yojana	286.83	286.83
		National	75	PPP	2.39	2.39
100	NDCP.4	Tuberculosis Elimination	76	Latent TB Infection (LTBI)	0.00	0.00
Xi P		Programme (NTEP)	77	Drug Resistant TB(DRTB)	111.89	111.89
DCP Flexi Pool			78	TB Harega Desh Jeetega Campaign	33.61	33.61
DCF			79	State specific Initiatives and Innovations	16.95	0.00

					Chennai		
Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Budget (F	Rs. Lakhs)	
Z					2022-23	2023-24	
2		National Viral	80	Prevention	0.00	0.00	
	NDCP.5	Hepatitis Control	81	Screening and Testing through facilities	0.00	0.00	
		Programme (NVHCP)	82	Screening and Testing through NGOs	1.10	1.10	
			83	Treatment	14.28	14.28	
	NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	134.77	134.77	
	NDCP.7 Programme for Prevention and Control of Leptospirosis (PPCL)		85	Implementation of PPCL	1.40	1.40	
	NDCP.8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0.00	0.00	
		NDCP Sub Total			1198.47	1181.52	
			87	Cataract Surgeries through facilities	95.61	95.61	
			88	Cataract Surgeries through NGOs	0.00	0.00	
			89	Other Ophthalmic Interventions through facilities	0.00	0.00	
		National Program for Control of	90	Other Ophthalmic Interventions through NGOs	382.44	382.44	
	NCD.1	Blindness and Vision Impairment (NPCB+VI)	91	Mobile Ophthalmic Units	0.00	0.00	
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		92	Collection of eye balls by eye banks and eye donation centres	6.69	6.69	
			93	Free spectacles to school children	66.93	66.93	
			94	Free spectacles to others	16.73	16.73	
			95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	0.00	0.00	
			96	Other NPCB+VI components	0.61	0.61	
	NCD.2	National Mental Health Program	97	Implementation of District Mental Health Plan	24.25	24.25	
		(NMHP)	98	State specific Initiatives and Innovations	2.00	0.00	
			99	Geriatric Care at DH	0.00	0.00	
		National Programme	100	Geriatric Care at CHC/SDH	0.00	0.00	
	NCD.3	for Health Care for	101	Geriatric Care at PHC/ SHC	0.00	0.00	
		the Elderly (NPHCE)	102	Community Based Intervention	0.00	0.00	
			103	State specific Initiatives and Innovations	0.00	0.00	
		National Tobacco	104	Implementation of COTPA - 2003	1.73	1.73	
	NCD.4	Control Programme (NTCP)	105	Implementation of ToEFI guideline	20.09	20.09	
		(IVICE)	106	Tobacco Cessation	1.01	1.01	
		National Programme	107	NCD Clinics at DH	7.00	7.00	
		for Prevention and Control of Diabetes,	108	NCD Clinics at CHC/SDH	6.15	6.15	
	NCD.5	Cardiovascular	109	Cardiac Care Unit (CCU/ICU) including STEMI	0.00	0.00	
_		Disease and Stroke (NPCDCS)	110	Other NPCDCS Components	7.00	7.00	
Pool			111	State specific Initiatives and Innovations	600.00	0.00	

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					Chennai		
Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Budget (Rs. Lakhs)		
					2022-23	2023-24	
NCD Flexi	NCD.6	Pradhan Mantri National Dialysis	112	Haemodialysis Services	46.61	37.26	
NCI	NCD.0	Programme (PMNDP)	113	Peritoneal Dialysis Services	0.00	0.00	
	NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	0.01	0.01	
			115	Implementation at DH	0.00	0.00	
	NCD.8	National Oral health	116	Implementation at CHC/SDH	134.70	2.70	
	NCD.8	programme (NOHP)	117	Mobile Dental Units/Van	0.00	0.00	
			118	State specific Initiatives and Innovations	0.06	0.06	
	NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	2.39	0.00	
	NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	0.00	0.00	
		National Programme	121	Screening of Deafness	0.51	0.51	
	NCD.11	for Prevention and Control of Deafness (NPPCD)	122	Management of Deafness	0.00	0.00	
			123	State Specific Initiatives	0.00	0.00	
	100 42	National programme for Prevention and	124	Support for Burn Units	0.00	0.00	
	NCD.12	Management of Burn & Injuries	125	Support for Emergency Trauma Care	17.67	17.67	
	NCD.13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	0.00	0.00	
		NCD Sub Total			1440.19	694.45	
	1100(11) 4	Comprehensive	127	Development and operations of Health & Wellness Centers - Urban	952.00	967.34	
	HSS(U).1	Primary Healthcare (CPHC)	128	Wellness activities at HWCs- Urban	42.00	42.60	
		(CITIC)	129	Teleconsultation facilities at HWCs-Urban	0.00	0.00	
			130	ASHA (including ASHA Certification and ASHA benefit package)	168.00	168.00	
			131	MAS	15.38	15.38	
	HSS(U).2	Community	132	JAS	0.00	0.00	
_	1133(0).2	Engagement	133	RKS	0.00	0.00	
rban			134	Outreach activities	246.21	269.61	
n-			135	Mapping of slums and vulnerable population	0.00	0.00	
4SS)		Public Health	136	Other Community Engagement Components	5.60	6.60	
ıening (HSS) - Urban	HSS(U).3	Institutions as per	137	Urban PHCs	1272.86	791.03	
ieni	, / -	IPHS norms	138	Urban CHCs and Maternity Homes	487.69	510.49	

					Chennai		
Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Budget (Rs. Lakhs		
					2022-23	2023-24	
rengtk			139	Quality Assurance Implementation & Mera Aspataal	129.15	133.06	
ו Stו	HSS(U).4	Quality Assurance	140	Kayakalp	94.55	120.98	
sten			141	Swacch Swasth Sarvatra	0.00	0.00	
Sys			142	Remuneration for all NHM HR	3970.71	4122.71	
Health System Strength	HSS(U).5	HRH	143	Incentives(Allowance, Incentives, staff welfare fund)	0.00	0.00	
			144	Incentives under CPHC	0.00	0.00	
			145	Costs for HR Recruitment and Outsourcing	0.00	0.00	
	HSS(U).6	Technical Assistance	146	Planning and Program Management	28.80	29.04	
	HSS(U).7	Access	147	PPP	0.00	0.00	
	HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	1.00	1.00	
	HSS(U).9	Untied Grants	149	Untied Fund	385.25	326.74	
		NUHM Sub Total			7799.20	7504.56	
			150	Development and operations of Health &	0.00	0.00	
		Comprehensive		Wellness Centers - Rural			
	HSS.1	Primary Healthcare	151	Wellness activities at HWCs- Rural	0.00		
		(CPHC)	152	Teleconsultation facilities at HWCs-Rural	0.00		
			153	CHO Mentoring	0.00		
			154	Screening for Blood Disorders	735.54		
			155	Support for Blood Transfusion	12.50	12.50	
	HSS.2	Blood Services & Disorders	156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	29.87		
			157	Blood collection and Transport Vans	0.00	0.00	
			158	Other Blood Services & Disorders Components	0.00	0.00	
			159	ASHA (including ASHA Certification and ASHA benefit package)	0.00		
	HSS.3	Community	160	VHSNC	0.00		
	1133.3	Engagement	161	JAS	0.00		
			162	RKS	0.00		
			163	Other Community Engagements Components	24.34	_	
			164	District Hospitals	0.00		
		Public Health	165	Sub-District Hospitals	0.00		
	HSS.4	Institutions as per	166	Community Health Centers	79.63		
	П33.4	IPHS norms	167	Primary Health Centers	0.00		
			168	Sub-Health Centers	0.00	0.00	
			169	Other Infrastructure/Civil works/expansion etc.	162.62		
ura			170	Advance Life Saving Ambulances	67.50		
S) R	HSS.5	Referral Transport	171	Basic Life Saving Ambulances	382.50		
(HS		neierrai fransport	172	Patient Transport Vehicle	0.00		
ing			173	Other Ambulances	0.00	0.00	
m Strengthening (HSS) Rural	HSS.6	Quality Assurance	174	Quality Assurance Implementation & Mera Aspataal	17.25		
trer	1155.0	Quality Assurance	175	Kayakalp	0.00		
E S			176	Swacch Swasth Sarvatra	0.00	0.00	

					Cher	nnai	
Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Budget (Rs. Lakhs		
					2022-23	2023-24	
Health Syster			177	Comprehensive Grievance Redressal Mechanism	0.00	0.00	
alth			178	РРР	0.00	0.00	
He	HSS.7	Other Initiatives to	179	Free Drugs Services Initiative	1434.15	1434.15	
	П33.7	improve access	180	Free Diagnostics Services Initiative	849.86	908.35	
			181	Mobile Medical Units	25.00	25.00	
			182	State specific Programme Interventions and Innovations	0.00	0.00	
	HSS.8	Inventory management	183	Biomedical Equipment Management System and AERB	150.41	150.41	
			184	Remuneration for all NHM HR	2969.65	3183.73	
			185	Incentives(Allowance, Incentives, staff welfare fund)	39.03	39.03	
	HSS.9	HRH	186	Remuneration for CHOs	0.00	0.00	
			187	Incentives under CPHC	0.00	0.00	
			188	Costs for HR Recruitment and Outsourcing	0.00	0.00	
			189	Human Resource Information Systems (HRIS)	0.00	0.00	
	HSS.10	Enhancing HR	190	DNB/CPS courses for Medical doctors	0.00	0.00	
	пээ.10	Ennancing HK	191	Training Institutes and Skill Labs	1.00	1.00	
	HSS.11	Technical Assistance	192	SHSRC	0.00	0.00	
	П33.11	Technical Assistance	193	Planning and Program Management	186.89	186.89	
		IT interventions and	194	Health Management Information System (HMIS)	527.62	527.62	
	HSS.12	systems	195	Implementation of DVDMS	0.00	0.00	
			196	eSanjeevani (OPD+HWC)	0.00	0.00	
	HSS.13	Innovation	197	State specific Programme Innovations and Interventions	84.93	0.00	
	HSS.14	Untied Grants	198	Untied Fund	0.00	0.00	
		HSS Sub Total			7780.29	7826.44	
_		Grand Total			23491.56	22646.21	

Record of Proceeding 2022-23 - RCH RCH FLEXIPOOL

			RCH FLEXIPOOL Program				Chennai			
S.N	Activity		FMR Code	me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
2	Pregnancy Registration and Ante-Natal Checkups		RCH.1	Maternal	Health					14.51
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.1.4	Whole blood finger prick test for HIV	Cost per kit	15	96766	14.51
3	Janani Suraksha Yojana (JSY)		RCH.1	Maternal	Health					291.57
	DBT				1.2.1.1	Home deliveries	Cost per mother	500	8	0.04
					1.2.1.2.1	Rural	Cost per mother	700	30397	212.78
					1.2.1.2.2	Urban	Cost per mother	600	13125	78.75
	ASHA incentives				3.1.1.1.1	JSY Incentive to ASHA	Cost per ASHA	9600		-
	Planning & M&E				16.1.4.1.1	JSY Administrative Expenses	Cost per quarter	3750000		-
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)		RCH.1	Maternal	Health					719.11
	Drugs and supplies	Budget for Procurement done by States			6.2.1.7.3	Calcium tablets	Cost per tablet	0.22	53879596	118.54
					6.2.1.7.5	Other JSSK drugs & consumables	Cost per mother	866	52452	454.23
					6.2.1.8	Any other Drugs & Supplies (Please specify)	Cost per mother	64	64737	41.43
	Others including operating costs(OOC)				1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	Average Cost per mother	200	52452	104.90
5	Janani Shishu Suraksha Karyakram (JSSK) - transport		RCH.1	Maternal	Health					262.26
	Others including operating costs(OOC)				7.1	Free Referral Transport - JSSK for Pregnant Women	Cost per mother	500	52452	262.26
7	Surakshit Matritva Aashwasan (SUMAN)		RCH.1	Maternal	Health					74.09
		Budget for Procurement done by States			6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	Cost per centre	33950	8	2.72
	IEC & Printing				12.1.2	Printing of MCP cards, safe motherhood booklets etc.	Cost per card	74	96446	71.37
8	Midwifery		RCH.1	Maternal	Health					0.00
	Diagnostics (Consumables, PPP, Sample Transport)				9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	Cost per Educator	1472000		-
	Capacity building incl. training				9.5.1.26	Training of Nurse Practitioners in Midwifery	Cost per Nurse	1000		-
9	Maternal Death Review		RCH.1	Maternal	Health					0.96
	Capacity building incl. training				10.1.1	Maternal Death Review (both in institutions and community)	Cost per audit	2000.00	48	0.96
10	Comprehensive Abortion Care		RCH.1	Maternal	Health					6.74
	Equipment (Including Furniture, Excluding Computers)				6.1.1.1.1	MVA /EVA for Safe Abortion services	Cost per unit	2600	57	1.48
		Budget for Procurement done by States			6.2.1.2	Drugs for Safe Abortion (MMA)	Cost per kit	70	1530	1.07
	Capacity building incl. training				9.5.1.12	Training of Medical Officers in safe abortion	Cost per batch	104550	4	4.18
					11.6.1	Media Mix of Mid Media/ Mass Media	Cost per activity	1520000		

C N	a		FMR	Program	Old Esta	Doublesslava	Unit of	Unit Cost		nnai
S.N	Activity		Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
11	MCH wings		RCH.1	Maternal	Health					1840.00
		New Work			5.1.1.1.6	Additional building/ Major Upgradation of MCH Wings	Cost per centre	33600000	3	1,440.00
					5.2.1.6	New construction: MCH Wings	Cost per centre	29333333	1	400.00
12	FRUs		RCH.1	Maternal	Health					1.28
	Capacity building incl. training				9.5.1.8	Training of Medical Officers in EmOC	Cost per batch	1122350		-
					9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	Cost per batch	2543000		-
					9.5.1.18	BEMOC training for MOs/LMOs	Cost per batch	31780	2	0.64
					9.5.1.19	DAKSHTA training	Cost per batch	64870	1	0.65
13	HDU/ICU - Maternal Health		RCH.1	Maternal	Health					14.00
	Equipment (Including Furniture, Excluding Computers)				6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	Cost per centre	350000	4	14.00
15	LaQshya		RCH.1	Maternal	Health	2027				16.33
	Equipment (Including Furniture, Excluding Computers)				6.1.1.1.2	Procurement under LaQshya	Cost per centre		4	2.00
	Capacity building incl. training				9.5.1.22	LaQshya trainings/workshops	Cost per batch	40924	3	1.23
	Others including operating costs(OOC)				1.1.1.5	LaQshya Related Activities	Cost per centre			-
					1.1.1.6	Any other (please specify)	Cost per centre	15200	3	0.46
					13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	Cost per unit	149000		-
	IEC & Printing				12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	Cost per register	26	48630	12.64
16	Implementation of RCH		RCH.1	Maternal	Health					1.99
	Portal/ANMOL/MCTS				16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	Cost per centre	3600	0	0.00
					17.8	Other IT Initiatives for Service Delivery (please specify)	Cost per SMS	0.0298	6673559	1.99
17	Other MH Components		RCH.1	Maternal	Health					116.78
	Equipment (Including Furniture, Excluding Computers)				6.1.1.5.3	Any other equipment (please specify)	Cost per centre	2200		-
	Diagnostics (Consumables, PPP, Sample Transport)				6.4.3	Free Diagnostics for Pregnant women under JSSK	Cost per mother	200	52452	104.90
	Capacity building incl. training				9.5.1.14	Training of laboratory technicians in RTI/STI	Cost per batch	90000	2	1.80
					9.5.1.16	Training of Medical Officers in RTI/STI	Cost per batch	20000	4	0.80
					9.5.1.27	Other maternal health trainings (please specify)	Cost per batch	309300	3	9.28
18	State specific Initiatives and Innovations		RCH.1	Maternal	Health					0.00
	Others including operating costs(OOC)				1.1.7.1	Special plans for tribal areas	Cost per centre	272000		-
					18.1.1	Procurement of Suction Cannulas to Block CHC / UCHC for early management of Post- Partum Haemorrhage	Cost per unit	15000	0	-
	RCH.1 Total									3359.61

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Activity		Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
19	PC & PNDT Act		RCH.2	PC & PND	Γ Act					1.48
	Capacity building incl. training				9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	Cost per batch	36920	1	0.37
	IEC & Printing				11.9.2	Any other IEC/BCC activities (please specify)	Cost per phamplet	1.2	47805	0.57
	RCH.2 Total				12.18.2	Printing of PC&PNDT Act and Rules	Cost per Act book	70	765	0.54 1.48
) 1	Rashtriya Bal Swasthya Karyakram (RBSK)		RCH.3	Child Heal	th					98.95
	Equipment (Including Furniture, Excluding Computers)				6.1.1.5.1	Equipment for Mobile health teams	Cost per MHT	5000	15	0.75
		Budget for Procurement done by States			6.2.5.1	Medicine for Mobile health team	Cost per MHT	40000	15	6.00
	Capacity building incl. training				9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	Cost per batch	100000		-
					9.5.5.2	RBSK DEIC Staff training (15 days)	Cost per batch	200000		-
					9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	Cost per batch	24250	5	1.21
					2.2.3	Mobility support for RBSK Mobile health team	Cost per MHT	480000	15	72.00
					2.2.4	Support for RBSK: CUG connection per team and rental	Cost per MHT	2500	15	0.38
					2.3.4	Any other (please specify)	Cost per camp	100000	15	15.00
	IEC & Printing				12.5.4	Printing of RBSK card and registers	Cost per team	24070	15	3.61
.,,,	RBSK at Facility Level including District Early Intervention Centers (DEIC)		RCH.3	Child Heal	th					2.73
	Infrastructure - Civil works (I&C)	Old / ongoing work			5.2.2.7	Carry forward: DEIC (RBSK)	Cost per centre	4558880		-
	Others including operating costs(OOC)				1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	Cost per centre	67200	3	2.02
	IEC & Printing				12.5.5	Printing cost for DEIC	Cost per register	4500	3	0.14
					12.5.6	Any other (please specify)	Cost per register	200	287	0.57
					1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	Cost per activity	20000000		-
23	Community Based Care - HBNC & HBYC		RCH.3	Child Heal	th					0.00
		Budget for Procurement done by States			6.2.6.6	Any other Drugs & Supplies (Please specify)	Cost per kit	2050		-
	Capacity building incl. training				9.5.2.7	IMNCI Training for ANMs / LHVs	Cost per batch	53535		-
	ASHA incentives				3.1.1.1.3	Incentive for Home Based Newborn Care programme	Cost per ASHA	4000		-
					3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	Cost per ASHA	250		-
	IEC & Printing				12.2.12	Printing cost for HBYC	Cost per card	3		-

			FMR	Program			Unit of	Unit Cost		nnai
S.N	Activity		Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
24	Facility Based New born Care		RCH.3	Child Heal	th					84.98
		New Work			5.2.1.7	New construction: Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	Cost per centre	3000000		-
	Equipment (Including Furniture, Excluding Computers)				6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	Cost per centre	425800	6	25.55
	Capacity building incl. training				9.5.2.13	NSSK Training for Medical Officers	Cost per batch	56810	2	1.14
					9.5.2.16	4 days Training for facility based new-born care	Cost per batch	57700	2	1.15
					9.5.2.17	2 weeks observership for facility based new-born care	Cost per batch	167950	2	3.36
					9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	Cost per batch	74875	5	3.74
					1.3.1.1	Operating expenses for SNCU	Cost per centre	700000	7	49.00
					1.3.1.2	Operating expenses for NBSU	Cost per centre	100000	0	-
					1.3.1.13	Operating expenses for Mother new-born Care Unit	Cost per centre	250000		-
					1.3.1.14	Operating expenses for State new-born resource centre	Cost per centre	100000		-
	IEC & Printing				12.2.10	Printing (SNCU data management)	Cost per centre	14810	7	1.04
	Planning & M&E				16.1.4.3.1	SNCU Data management (excluding HR)	Cost per centre	24000	0	-
26	SAANS		RCH.3	Child Heal	th	(1.45
	Capacity building incl. training				9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	Cost per block	3000	15	0.45
	IEC & Printing				11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	Cost per HSC	1500	0	0.00
					12.2.7	Printing of IEC Materials and monitoring formats for IDCF	Cost per District	100000	1	1.00
	Planning & M&E				16.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	Cost at state level	540000		-
27	Paediatric Care		RCH.3	Child Heal	th I					10.87
		New Work			5.1.1.1.7	Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/KMC unit)	Cost per centre	40000000		-
	Equipment (Including Furniture, Excluding Computers)				6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	Cost per centre	21745000		-
					9.5.2.25	Other Child Health trainings (please specify)	Cost per batch	103300	5	5.17
	Others including operating costs(OOC)				1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	Cost per centre	30000		-
	IEC & Printing				12.2.14	Any other (please specify)	Cost per facility	142500	4	5.70
28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)		RCH.3	Child Heal	th					144.63
	Terroring transports	Budget for Procurement done by States			6.2.2.1	JSSK drugs and consumables	Cost per infant	844	15321	129.31

		FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Activity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	Diagnostics (Consumables, PPP, Sample Transport)			6.4.4	Free Diagnostics for Sick infants under JSSK	Cost per child	100	15321	15.32
29	Janani Shishu Suraksha Karyakram (JSSK) - transport	RCH.3	Child Heal	th					28.69
	Others including operating costs(OOC)			7.2	Free Referral Transport - JSSK for Sick Infants	Cost per infant	500	5737	28.69
31	State specific Initiatives	RCH.3	Child Heal	th	TOT SICK HITCHES	illiant			304.67
	and Innovations				Strengthening of				
	Equipment (Including Furniture, Excluding Computers)			18.1.2	Comprehensive New-born Screening for Congenital Heart disease and CHD Registry in Tamil Nadu	Cost per unit		1	214.44
	Others including operating costs(OOC)			18.1.3	Proposal for Screening of Congenital Hypothyroidism & Congenital Adrenal Hyperplasia in All Newborns delivered in Government Hospitals	Cost per person	140	55932	78.30
				18.1.5	Provision of insulin pump for Type I Diabetic children	Cost per unit	298000	4	11.92
	RCH.3 Total				Type i Blabette cimaren	ume			676.95
32	Immunization including Mission Indradhanush	RCH.4	Immuniza	tion					190.67
	Diagnostics (Consumables, PPP, Sample Transport)			6.2.8.1	Red/Black plastic bags etc.	Cost per unit	3	205396	6.16
				6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	Cost per unit	3000	1317	39.51
	Capacity building incl. training			9.5.10.1	Training under Immunisation	Cost per batch	76980	6	4.62
				9.5.10.2	Any other (please specify)	Cost per batch	56900	101	57.47
	ASHA incentives			3.1.1.1.11	ASHA Incentive under Immunization	Cost per ASHA	3600		-
				3.1.3.4	Mobilization of children through ASHA or other mobilizers	Cost per ASHA	1800		-
	Others including operating costs(OOC)			2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Cost per unit	14400	97	13.97
				2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres	Cost per session	10800	0	-
				14.2.4.1	Alternative vaccine delivery in hard to reach areas	cost per HSC	10400	0	-
				14.2.5	Alternative Vaccine Delivery in other areas	cost per HSC	4680	795	37.21
				14.2.7	Cold chain maintenance	cost per unit	1510	172	2.60
	IEC & Printing			12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Cost per Imm Card	20	96446	19.29
	Planning & M&E			1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	Cost per HUD	6520	1	0.07
				16.1.6	To develop micro plan at sub- centre level	Cost per HSC	98	795	0.78
				16.1.7	For consolidation of micro plans at block level	Cost per block	1171	15	0.18
				16.2.1.13	Support for Quarterly State level review meetings of district officer	Cost per person	4222		-

S.N	Activity		FMR Code	Program me/	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Che Quantity/	nnai Budget
		T	Code	Theme			ivieasure	(RS)	Target	(Rs. Lakhs)
					16.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Cost per person	3000	15	0.45
					16.2.1.15	Quarterly review meetings exclusive for RI at block level	Cost per person	400	969	3.88
					16.3.3.7	Mobility Support for supervision for district level officers.	Cost per HUD	450000	1	4.50
33	Pulse polio Campaign		RCH.4	Immuniza	tion		_			0.00
					2.2.8	Pulse Polio operating costs	Cost per round	50000000		-
34	E.VIN Operational Cost		RCH.4	Immuniza	tion					8.33
	Others including operating	costs(OOC)			14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	Cost per district	576920	1	5.77
	Planning & M&E				16.3.1.6	Mobility support for staff for E- Vin (VCCM)	Cost per person	256350	1	2.56
	RCH.4 Total									199.00
35	Adolescent Friendly Health Clinics		RCH.5	Adolescen	t Health					0.00
	Capacity building incl. training				1.3.1.19	Establishment of District level Adolescent Friendly Health Resource Centre (AFHRC)	Cost per centre	122000		-
	Others including operating costs(OOC)				1.3.1.6	Operating expenses for AH/ RKSK Clinics	Cost per centre	3000		-
36	Weekly Iron Folic Supplement (WIFS)		RCH.5	Adolescen	t Health	INGR CHINGS	centre			86.52
	. ,	Budget for Procurement done by States			6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	Cost per tablet	0.17	35540798	60.42
					6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	Cost per tablet	1.54	1366954	21.05
	IEC & Printing				12.4.2	Printing under WIFS -WIFS cards, WIFS registers, reporting format etc	Cost per unit	100	5045	5.05
37	Menstrual Hygiene Scheme (MHS)		RCH.5	Adolescen	t Health					437.40
		Budget for Procurement done by States			6.2.4.3	Sanitary napkins procurement	Cost per pack	8	5467559	437.40
38	Peer Educator Programme		RCH.5	Adolescen	t Health					0.00
	Capacity building incl. training				9.5.4.7	Training of Peer Educator (Block Level)	Cost per batch	34000	0	-
	ASHA incentives				3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	Cost per ASHA	1000		-
	Others including operating costs(OOC)				2.3.1.5	Organizing Adolescent Health day	Cost per Adolesce nt Health Day	1000		-
					2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	Cost per HSC	200		-
					3.2.2	Incentives for Peer Educators	Cost per Annum	600		-
39	School Health And Wellness Program under Ayushman Bharat		RCH.5	Adolescen	t Health					0.05
	Capacity building incl. training				9.5.4.13.3	Any other (please specify)	Cost per district	7075000		-
	Others including operating costs(OOC)				2.2.2	Mobility & Communication support for AH counsellors	Cost per field visit	100	52	0.05

C N	A sakin itan	FMR	Program	Old ENAD	Doublandon	Unit of	Unit Cost		nnai
S.N	Activity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
40	Other Adolescent Health Components	RCH.5	Adolescer	nt Health					0.00
	Planning & M&E			16.1.3.1.2	Mobility and communication support for RKSK district coordinator/ consultant	Cost per district	19200		-
	RCH.5 Total Sterilization - Female	RCH.6	Family Pla	nning					523.97 187.34
	DBT			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)	Cost per case	1028	17210	176.92
	Equipment (Including Furniture, Excluding Computers)			6.1.1.3.4	laparoscopes	Cost per unit	1000000		-
	Capacity building incl. training			9.5.3.3	TOT on laparoscopic sterilization	Cost per batch	22365		-
				9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Cost per batch	48420	3	1.45
				9.5.3.6	TOT on Minilap	Cost per batch	22365		-
				9.5.3.7	Minilap training for medical officers	Cost per batch	42300	3	1.27
	Others including operating costs(OOC)			1.1.3.1.1	Female sterilization fixed day services	Cost per camp	5000	0	-
				7.3	Drop back scheme for sterilization clients	Cost per sterilisati on mother	250	3079	7.70
43	Sterilization - Male	RCH.6	Family Pla	nning					2.19
	DBT			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)	Cost per case	1500	96	1.44
	Others including operating costs(OOC)			1.1.3.1.2	Male Sterilization fixed day services	Cost per camp	5000	15	0.75
44	IUCD Insertion (PPIUCD and PAIUCD)	RCH.6	Family Pla	inning					81.04
	DBT			1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	Cost per case	300	23902	71.71
				1.2.2.2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	Cost per case	300	86	0.26
	Equipment (Including Furniture, Excluding Computers)			6.1.1.3.2	IUCD kits	Cost per kit	2850	67	1.91
				6.1.1.3.5	PPIUCD forceps	Cost per unit	850	76	0.65
	Capacity building incl. training			9.5.3.12	Training of Medical officers (IUCD insertion training)	Cost per batch	29000	2	0.58

		FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Activity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
				9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Cost per batch	31000	2	0.62
	ASHA incentives			3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Cost per ASHA	150	3547	5.32
	Others including operating costs(OOC)			1.1.3.2.1	IUCD fixed day services	Cost per camp	2000		-
45	ANTARA	RCH.6	Family Pla	nning		camp			0.50
	Capacity building incl. training			9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	Cost per batch	25500	1	0.26
				9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	Cost per batch	24750	1	0.25
47	Family Planning Indemnity Scheme	RCH.6	Family Pla	inning					3.15
	DBT			1.2.2.3	Family Planning Indemnity	Cost per	314790	1	3.15
48	FPLMIS	RCH.6	Family Pla	nning	Scheme	unit			0.75
	Capacity building incl. training			9.5.3.26	FP-LMIS training	Cost per batch	15000	5	0.75
49	World Population Day and Vasectomy fortnight	RCH.6	Family Pla	inning					2.74
	IEC & Printing			11.6.3	IEC & promotional activities for World Population Day celebration	Cost per activity	10011	15	1.50
				11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	Cost per activity	7718	15	1.16
	Planning & M&E			16.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	Cost per district	4000	1	0.04
				16.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	Cost per district	4000	1	0.04
				16.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	Cost per block	2000		-
				16.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	Cost per block	2000		-
50	Other Family Planning Components	RCH.6	Family Pla	inning					11.97
	Capacity building incl. training			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)	Cost per block	5000		-
				9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	Cost per workshop	115700	1	1.16

S.N	Activity		FMR	Program me/	Old FMR	Particulars	Unit of	Unit Cost	Che Quantity/	<i>nnai</i> Budget
	·	ı	Code	Theme			Measure	(Rs)	Target	(Rs. Lakhs)
	Others including operating costs(OOC)				2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Cost per camp	24000	1	0.24
					12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	Cost per district	91370	1	0.91
					12.3.5	Any other (please specify)	Cost per register	124	7692	9.54
	Planning & M&E				16.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	Cost per meeting	4015	3	0.12
					16.2.1.5	FP review meetings (As per	Cost per	47850		-
	RCH.6 Total					Hon'ble SC judgement)	meeting			289.68
52	Anaemia Mukt Bharat		RCH.7	Nutrition						117.16
		Budget for Procurement done by States			6.2.1.5	IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years)	Cost per tablet	0.13	30322333	39.42
					6.2.1.6	Albendazole Tablets for non- pregnant & non-lactating women in Reproductive Age (20-49 years)	Cost per tablet	1.54	583122	8.98
					6.2.2.3	IFA syrups (with auto dispenser) for children (6- 60months)	Cost per bottle	8.76	492796	43.17
					6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	Cost per tablet	0.14	18281430	25.59
	ASHA incentives				3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20-49 years)	Cost per ASHA	600		-
					3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	Cost per ASHA	1200		
53	National Deworming Day		RCH.7	Nutrition						57.90
		Budget for Procurement done by States			6.2.2.4	Albendazole Tablets for children (6-60months)	Cost per tablet	1.54	1056074	16.26
					6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	Cost per tablet	1.54	1369201	21.09
	Capacity building incl. training				9.5.2.19	Orientation on National Deworming Day	Cost per	100	4398	4.40
	ASHA incentives				3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	Cost per worker	200	5458	10.92
	IEC & Printing				12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	Cost per HUD	448712	1	4.49
					11.5.1	Media Mix of Mid Media/ Mass Media	Cost per block	5000	15	0.75
54	Nutritional Rehabilitation Centers (NRC)		RCH.7	Nutrition						3.00
		New Work			5.2.1.10	Establishment of NRCs	Cost per centre	200000	1	2.00
	ASHA incentives				3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	Cost per ASHA	900		-
	Others including				1.3.1.4	Operating expenses for NRCs	Cost per centre	100000	1	1.00
<u> </u>	operating costs(OOC)									

			FMR	Program			Unit of Measure	Unit Cost	Che	nnai
S.N	Activity		Code	me/ Theme	Old FMR	Particulars		(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
		Budget for Procurement done by States			6.2.2.7	Vitamin A syrup	Cost per bottle	82.5	24113	19.89
56	Mother's Absolute Affection (MAA)		RCH.7	Nutrition						0.50
	Capacity building incl. training				9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	Cost per batch	50000	1	0.50
	ASHA incentives				3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	Cost per ASHA	400		
58	Intensified Diarrhoea Control Fortnight		RCH.7	Nutrition						23.15
		Budget for Procurement done by States			6.2.2.8.1	ORS	Cost per sachet	2.07	761144	15.76
					6.2.2.8.2	Zinc	Cost per tablet	0.12	1616340	1.94
	ASHA incentives				3.1.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	Cost per person	100	5458	5.46
	RCH.7 Total									221.61
62	Implementation of NIDDCP		RCH.7	National I	odine Deficie	ncy Disorders Control Programm	e (NIDDCP)			1.12
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.11.1	Supply of Salt Testing Kit	Cost per kit	29	3040	0.88
	ASHA incentives				3.1.1.5.1	ASHA Incentive under NIDDCP	Cost per ASHA	300		
	IEC & Printing				11.14.1	Health Education & Publicity for NIDDCP	Cost per unit	200000		
					11.14.2	Any other IEC/BCC activities (please specify)	Cost per HUD	24130	1	0.24
	Surveillance, Research, Review, Evaluation (SRRE)				10.2.2	IDD Surveys/Re-surveys	Cost per district	50000		
	RCH.8 Tota									1.12
	RCH TOTA	L								5273.42

Record of Proceeding 2022-23 - DCP NATIONAL DISEASE CONTROL PROGRAMME FLEXIPOOL

			FMR	Progra			Unit of	Unit Cost	Che	nnai
S.N	Activit	ту	Code	mme/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
63	Implementation of IDSP		NDCP.1	Integrat	ed Disease Su	rveillance Programme (IDSP)				18.04
	Diagnostics (Consumables, PPP, Sample Transport)				10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Cost per DPHL	400000	1	4.00
					10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	Cost per lab	100000	2	2.00
					10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	Cost per lab	200000	2	4.00
					10.4.7	Any other (please specify) - CDH Thondiarpet	Cost per centre	300000	1	3.00
	Capacity building incl. training				9.5.11.9	Any other (please specify) - IHIP Training	Cost per batch	30000	6	1.80
	IEC & Printing					Printing activities under IDSP	Cost per district	50000	1	0.50
	Planning & M&E				16.1.2.1.16	IDSP Meetings	Cost per	100000	1	1.00
					16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	meeting Cost per vist	10000		-
					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	Cost per district	72000	1	0.72
					16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Cost per unit	84435	1	0.84
					16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	Cost per district	18000	1	0.18
64	NDCP.1 Total Malaria		NDCP.2	Nationa	Vector Borne	 e Disease Control Programme (NVBDCP)			18.04 10.24
	Infrastructure - Civil	Old / ongoing w	vork		5.3.11	Construction and maintenance of Hatcheries	Cost per district	7368	1	0.07
	Equipment (Including Furniture, Excluding Computers)				6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCR	Cost per unit	89667	4	3.59
					6.1.1.16.2/6.	Any other equipment (please specify)	Cost per pump	47078	1	0.47
	Drugs and supplies	Budget for Procurement done by States			6.2.12.1	Chloroquine phosphate tablets	Cost per tablet	1.38	15651	0.22
					6.2.12.2	Primaquine tablets 2.5 mg	Cost per tablet	2	37259	0.75
					6.2.12.3	Primaquine tablets 7.5 mg	Cost per tablet	5	21187	1.06
					6.2.12.11	ACT (For Non Project states)	Cost per HUD	27612	1	0.28
					6.2.12.12	RDT Malaria – bi-valent (For Non Project states)	Cost per kit	176	316	0.56
	Capacity building incl.				9.5.12.1	Training / Capacity Building (Malaria)	Cost per district	85527	1	0.86
	ASHA incentives				3.1.1.4.1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	Cost per ASHA	3053		-
	Others including operating costs(OOC)				10.5.5	Sub-national Disease Free Certification: Malaria	Cost per district	200000		-
					3.2.5.1.2	Operational cost for IRS	Cost per district	436136		-

				Progra					Che	nnai
S.N	Activit	ty	FMR Code	mme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	IEC & Printing				11.15.1	IEC/BCC for Malaria	Cost per HUD	39474	1	0.39
					12.11.4	Any other (please specify)	Cost per	1	95610	0.96
						State Task Force, State Technical	form			
	Planning & M&E				16.1.2.1.18	Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	Cost per district	19474	1	0.19
					16.1.2.2.5	Monitoring , Evaluation & Supervision (Malaria)	Cost per HUD	85316	1	0.85
					16.1.3.1.8	Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	Cost per unit	500000		-
66	AES/JE		NDCP.2	Nationa	Vector Born	e Disease Control Programme (NVBDCP)			1.67
	Equipment (Including Furniture, Excluding Computers)				6.1.2.2.1	Fogging Machine	Cost per unit	75000		-
	Drugs and supplies	Budget for Procurement done by States			6.2.12.14	Procurement of Insecticides (Technical Malathion)	Cost per litre	610		-
					6.2.12.15	Payment to NIV towards JE kits at Head Quarter	Cost per kit	8075		-
					6.2.12.17	Any other drugs & supplies (please specify)	Cost per district	83675	2	1.67
	Capacity building incl. training				9.5.12.3	Capacity Building (AES/ JE)	Cost per district	33325		-
					9.5.12.4	Training specific for JE prevention and management	Cost per unit	10000		-
					9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	Cost per unit	22000		-
	Others including operating costs(OOC)				3.2.5.2.2	Acute Encephalitis Syndrome (AES)/ Japanese Encephalitis (JE): Operational costs for malathion	Cost per block	15000	0	-
	IEC & Printing				11.15.3	fogging IEC/BCC specific to J.E. in endemic areas	Cost per HUD	13633		-
	Planning & M&E				16.1.2.2.7	Monitoring and supervision (JE/ AE)	Cost per unit	116667		-
67	Dengue & Chikungunya		NDCP.2	Nationa	l Vector Born	e Disease Control Programme (NVBDCP				60.38
	Drugs and supplies	Central supplies (Kind grants) (To be provided by the PDs)			6.2.12.13	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	Cost per kit	11150	48	5.35
	Drugs and supplies	Budget for Procurement done by States			6.2.12.8	Dengue NS1 antigen kit	Cost per kit	15960	30	4.79
					6.2.12.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	Cost per HUD	796279	1	7.96
					6.2.12.10	Pyrethrum extract 2% for spare spray	Cost per litre	1298	2868	37.23
	Capacity building incl. training				9.5.12.2	Training / Workshop (Dengue and Chikungunya)	Cost per district	52632	1	0.53
	Others including operating costs(OOC)				1.1.5.1	Dengue & Chikungunya: Case management	Cost per facility	13700	0	-
					3.2.5.2.1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	Cost per person	302	0	-
					15.3.1.2	Inter-sectoral convergence	Cost per unit	1000000		-
	IEC & Printing				11.15.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	Cost per activity	2000000		-
	Planning & M&E				16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Cost per unit	52080	1	0.52
					16.1.5.3.7	Epidemic preparedness	Cost per unit	300000		-
	Surveillance, Research, Review, Evaluation				10.3.1.1	Apex Referral Labs recurrent	Cost per SSH	300000		-
	(SRRE)					Sentinel surveillance Hospital				

			EMD	Progra			Unit of	Unit Cost	Che	nnai
S.N 68	Activit	:y	FMR Code NDCP.2	mme/ Theme Nationa	Old FMR	Particulars e Disease Control Programme (NVBDCP	Unit of Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	Others including operating costs(OOC)				1.1.5.3	Lymphatic Filariasis: Morbidity Management	Cost per unit	289658	1	2.90
					10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	Cost per district	500000		-
	IEC & Printing				12.11.1	Printing of forms/registers for Lymphatic Filariasis	Cost per register	320	0	-
	Surveillance, Research, Review, Evaluation (SRRE)				10.2.6.2	ICT Survey	Cost per district	176250		-
					10.3.1.5	Post-MDA surveillance	Cost per HUD	41326	1	0.41
69	NDCP.2 Total Case detection and		NDCP.3	Nationa	Leprosy Erac	lication Programme (NLEP)				75.60 15.01
	Management Equipment (Including Furniture, Excluding Computers)				6.1.2.3.2	Aids/Appliance	Cost per district	17000	1	0.17
					6.1.2.3.3	Any other equipment (please specify)	Cost per unit	500	180	0.90
	Drugs and supplies	Budget for Procurement done by States			6.2.13.1	Supportive drugs, lab. Reagents	Cost per district	48000	1	0.48
		, , , , , , , , , , , , , , , , , , , ,			6.2.13.2	Any other drugs & supplies (please specify)	Cost per district	157700		-
	Capacity building incl. training				9.5.13.1	Capacity building under NLEP	Cost per batch	25000	3	0.75
					9.5.13.2	Any other (please specify)	Cost per batch	20000	5	1.00
	ASHA incentives				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)	Cost per case	250	12	0.03
					3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	Cost per case	400	12	0.05
					3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	Cost per case	600	12	0.07
					3.1.1.4.9	Any other ASHA incentives (please specify)	Cost per meeting	50000		-
	Others including operating costs(OOC)				1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	Cost per district	856211	1	8.56
					1.1.5.5	Case detection & Management: Services in Urban Areas	Cost per urban area	149800	2	3.00
70	DPMR Services: Reconstructive surgeries		NDCP.3	Nationa	Leprosy Erac	dication Programme (NLEP)				7.00
	DBT				1.2.3.1	Welfare allowance to patients for RCS	Cost per patient	8000	12	0.96
		Budget for Procurement done by States			6.1.2.3.1	MCR	Cost per pair	400	1510	6.04
71	District Awards Others including ope	rating costs(OO	NDCP.3	Nationa	Leprosy Erac 10.5.2	lication Programme (NLEP) Sub-national Disease Free	Cost per	200000		0.00
72	Other NLEP		NDCP.3	Nationa		Certification: Leprosy Ication Programme (NLEP)	district	20000		3.64
	IEC & Printing				11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	Cost per district	98000	1	0.98
					12.12.1	Printing works	Cost per district	40000	1	0.40
	Planning & M&E				16.1.2.1.20	NLEP Review Meetings	Cost per meeting	11000	1	0.11
					16.1.3.1.11	Travel expenses - Contractual Staff at State level	Cost per person	25000		-
					16.1.3.1.12	Mobility Support: State Cell	Cosat per year	200000		-

	Activity	ENAD	Progra			lluit of	Hait Cook	Che	nnai	
S.N	Activit	ty	FMR Code	mme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
					16.1.3.3.11	Mobility Support: District Cell	Cost per district	150000	1	1.50
					16.1.3.5.1	Others: travel expenses for regular staff.	Cost per unit	500000		-
					16.1.4.1.8	Office operation & Maintenance - State Cell	Cost per state	100000		-
					16.1.4.1.9	State Cell - Consumables	Cost per state	75000		-
					16.1.4.2.4	Office operation & Maintenance - District Cell	Cost per district	35000	1	0.35
					16.1.4.2.5	District Cell - Consumables	Cost per district	30000	1	0.30
					16.1.5.2.3	Office equipment maintenance State	Cost per unit	50000		-
	NDCP.3 Total									25.65
73	Drug Sensitive TB (DSTB)		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)				475.96
	DBT				3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	Cost per unit	1000	72	0.72
					3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	Cost per unit	5000	14	0.70
	Infrastructure - Civil	Old / ongoing v	ork/		5.3.14	Civil Works under NTEP	Cost per district	1380416	4	55.22
	Equipment (Including Furniture, Excluding Computers)				6.1.1.18.1	Procurement of Equipment	Cost per district	1018055	4	40.72
					6.1.3.1.3	Equipment Maintenance	Cost per district	199861	4	7.99
					6.2.14.2	Procurement of Drugs	Cost per district	222222	4	8.89
					14.2.12	Drug transportation charges	Cost per month	410000	1	4.10
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.14.1	Laboratory Materials	Cost per district	6505530	4	260.22
	Capacity building incl. training				3.2.6.2	Community engagement activities	Cost per unit	12000	24	2.88
	Planning & M&E				16.1.2.1.21	Medical Colleges (Any meetings)	Cost per District	15143	4	0.61
					16.1.2.2.13	Supervision and Monitoring	Cost per district	841667	4	33.67
					16.1.4.1.10	Office Operation (Miscellaneous)	Cost per district	518444	4	20.74
	Surveillance, Research, Review, Evaluation (SRRE)				10.2.8	Research & Studies & Consultancy	Cost per district	200000.00		ı
					10.2.9	Research for medical colleges	Cost per district	30000		-
					10.2.16	Any other (please specify)	Cost per activity.	965714	4	38.63
					10.5.1	Sub-national Disease Free Certification: Tuberculosis	Cost per district	275000		-
					16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	Cost per district	20000	4	0.80
					3.2.6.1	State/District TB Forums	Cost per meeting	2000	4	0.08
74	Nikshay Poshan Yojana		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)	, i			286.83
	DBT				1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	Cost per unit	3000	9561	286.83
75	PPP		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)				2.39
	DBT				3.2.3.1.3	Incentive for informant (Rs 500)	Cost per unit	500	478	2.39
	Others including operating costs(OOC)				15.3.3.1	Any PPM-PP/NGO Support	Cost per district	202750		-
					15.3.3.2	Public Private Support Agency (PPSA)	Cost per district	3000000		-
					15.5.3	Private Provider Incentive	Cost per case	1000		-
76	Latent TB Infection (LTBI)		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)				0.00
	Diagnostics (Consumables, PPP, Sample Transport)				1.1.5.7	Diagnosis and Management under Latent TB Infection Management	Cost per district	2940625		-

				Progra	rogra				Chennai	
S.N	Activit	ty	FMR Code	mme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
77	Drug Resistant TB(DRTB)		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)				111.89
		Budget for Procurement done by States			6.5.2	Procurement of sleeves and drug boxes	Cost per sleeve	138888	4	5.56
	Capacity building incl. training				9.5.14.1	Trainings under NTEP	Cost per district	193750	4	7.75
					9.5.14.2	CME (Medical Colleges)	Cost per batch	52222	6	3.13
	Planning & M&E				16.1.3.1.13	Vehicle Operation (POL)	Cost per district	2386388	4	95.46
					16.1.3.1.14	Vehicle hiring	Cost per vehicle	330000		-
78	TB Harega Desh Jeetega Campaign		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)	Vernere			33.61
	IEC & Printing				11.17.1	ACSM (State & district)	Cost per district	493055	4	19.72
					11.17.2	TB Harega Desh Jeetega' Campaign	Cost per district	92916	4	3.72
					12.13.1	Printing (ACSM)	Cost per	75000	3	2.25
					12.13.2	Printing	Cost per	197917	4	7.92
	State specific						district			
79	Initiatives and Innovations		NDCP.4	Nationa	l Tuberculosis	Elimination Programme (NTEP)				16.95
	Others including operating costs(OOC)				7.5.1	Tribal Patient Support and transportation charges	Cost per patient	750		-
					18.3.4	Implementation of Systematic Screening, Referral and Inpatient Care for Severely III People with Tuberculosis in Tamil Nadu: a Differentiated Care Model Targeted towards Ending TB Deaths	Cost per district	1694730	1	16.95
80	NDCP.4 Total Prevention		NDCP.5	Nationa	Viral Henatit	tis Control Programme (NVHCP)				927.63 0.00
00	Others including operating costs(OOC)		NDCI IS	Nationa	3.2.3.2	Incentives for Peer Educators under NVHCP	Cost per year	120000		-
	IEC & Printing				11.24.4.3	IEC under NVHCP	Cost per unit	50000		-
					12.17.4	Printing for formats/registers under NVHCP	Cost per unit	10000		-
81	Screening and Testing through facilities		NDCP.5	Nationa	l Viral Hepatit	tis Control Programme (NVHCP)	unic			0.00
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.23.2	Kits	Cost per Centre	942130		-
					6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	Cost per Centre	120490		-
	Others including operating costs(OOC)				1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	Cost per unit	100000		-
					1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	Cost per unit	300000		-
	Planning & M&E				16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	Cost per unit	100000		-
82	Screening and Testing through NGOs		NDCP.5	Nationa	l Viral Hepatit	tis Control Programme (NVHCP)				1.10
	Others including operating costs(OOC)				1.3.1.17.2	MTC: Management of Hep A & E	Cost per unit	100000		-
					3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach	Cost per camp	5000	22	1.10

			FNAD	Progra			lluit of	Hait Coat	Chennai	
S.N	Activit	ty	FMR Code	mme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
83	Treatment		NDCP.5	Nationa	Viral Hepatit	tis Control Programme (NVHCP)				14.28
	Drugs and supplies	Central supplies (Kind grants) (To be provided by the PDs)			6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	Cost per dose	8	44721	3.58
		Budget for Procurement done by States			6.2.23.1	Drugs	Cost per district	920000	1	9.20
	Capacity building incl. training				9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	Cost per batch	250000		-
					9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	Cost per batch	500000		-
	Others including operating costs(OOC)				1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	Cost per centre	50000	1	0.50
					1.3.1.18.2	TC: Management of Hep A & E	Cost per centre	100000	1	1.00
	Planning & M&E				16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	Cost per unit	100000		-
	NDCP.5 Total									15.38
84	Implementation of NRCP		NDCP.6	Nationa	Rabies Conti	rol Programme (NRCP)				134.77
		Budget for Procurement done by States			6.2.24.1	Provision of Anti-Rabies Vaccine/Anti- Rabies Serum for animal bite victims	Cost per vial	220	60842	133.85
	Capacity building incl. training	, , , , , , , , , , , , , , , , , , , ,			9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	Cost per batch	27028	0	-
	IEC & Printing				11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	Cost per unit	92106	1	0.92
					12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	Cost per unit	54055		-
	Planning & M&E				16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	Cost per meeting	75000		-
	NDCP.6 Total									134.77
85	Implementation of PPCL		NDCP.7	Program	me for Preve	ntion and Control of Leptospirosis (PPC	L)			1.40
		Budget for Procurement done by States			6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per DPHL	26320	1	0.26
	Capacity building incl. training				9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	Cost per HUD	19780	1	0.20
	ASHA incentives				11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	Cost per HUD	93480	1	0.93
	NDCP.7 Total NDCP TOTAL									1.40 1198.47

Record of Proceeding 2022-23 NON COMMUNICABLE DISEASE CONTROL PROGRAMME FLEXIPOOL

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Act	ivity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
87	Cataract Surg facilities	geries through	NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		95.61
	Drugs and supplies	Budget for Procurement done by States			6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	Cost per case	1000	9561	95.61
89	Other Ophth Interventions facilities		NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		0.00
	Equipment (I Furniture, Ex Computers)	cluding			6.2.15.2	Any other drugs & supplies (please specify)	Cost per district	3000000		0.00
90	Other Ophth Interventions NGOs		NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		382.44
	costs(OOC)	ling operating			15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	Cost per case	2000	19122	382.44
92	Collection of eye banks an donation cer	d eye	NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		6.69
	Others included costs (OOC)	ling operating			2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	Cost per Eye ball collection	1000	669	6.69
93	Free spectac	les to school	NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		66.93
	Others includ	ling operating			2.3.3.2	Screening and free spectacles to school children	Cost per person	350	19122	66.93
94	Free spectac	es to others	NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		16.73
	Others included costs (OOC)	ling operating			2.3.3.3	Screening and free spectacles for near work to Old Person	Cost per person	350	4780	16.73
95	Grant in Aid institutions, NGO, Private		NCD.1	National P (NPCB+VI)	rogram for Cor	ntrol of Blindness and	Vision Impai	rment		0.00
	Equipment (I Furniture, Ex	•			6.1.1.19.1	Grant-in-aid for District Hospitals	Cost per unit	4000000		0.00
					6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	Cost per unit	2000000		0.00
					6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)	Cost per unit	2000000		0.00

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Act	tivity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
96	Other NPCB-components		NCD.1	National P (NPCB+VI)	rogram for Co	ntrol of Blindness and	Vision Impai	rment		0.61
	Capacity bui			(44. 02. 04,	9.5.15.1	Training of PMOA under NPCB	Cost per unit	200000		0.00
	Others included costs (OOC)	ding operating			10.5.6	Sub-national Disease Free Certification: Cataract/Blindness	Cost per district	500000		0.00
	IEC & Printin	g			11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	Cost per unit	2000000		0.00
	Planning & N	1&E			16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	Cost per centre	60600	1	0.61
	NCD.	1 Total								569.00
97	Implementation of District Mental Health Plan Rudget for		NCD.2	National M	1ental Health I	Program (NMHP)				24.25
	Drugs and supplies	Budget for Procurement done by States			6.2.16.1	Drugs and supplies under NMHP	Cost per district	350000	3	10.50
	Capacity bui training	lding incl.			9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	Cost per district	75000	1	0.75
	Others included costs (OOC)	ding operating			2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	Cost per district	150000	1	1.50
	IEC & Printin	g			11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	Cost per district	100000	1	1.00

te specific Innovation astructur Civil rks (I&C)	New Work	NCD.2	Mational M	Old FMR 16.1.3.3.13 16.1.4.2.6 16.1.4.2.7 Mental Health 5.3.15	Miscellaneous/ Travel Operational expenses of the district centre: rent, telephone expenses, website etc. Contingency under NMHP Program (NMHP) District DMHP Centre, Counselling Centre under psychology dept In a selected college including crisis helpline	Cost per district Cost per district Cost per district Cost per district Cost per centre	100000 1000000 80000000	Quantity/ Target 1 3	8udget (Rs. Lakhs) 7.20 0.30 3.00 2.00
te specific Innovation Tastructur Civil rks (I&C) uipment (II niture, Exc NCD.2	New Work	NCD.2	National N	16.1.4.2.6 16.1.4.2.7 Mental Health	Operational expenses of the district centre: rent, telephone expenses, website etc. Contingency under NMHP Program (NMHP) District DMHP Centre, Counselling Centre under psychology dept In a selected college including crisis	Cost per district Cost per district Cost per district	10000	3	0.30 3.00 2.00
astructur Civil rks (I&C) Jipment (II niture, Exc	New Work ncluding cluding 2 Total	NCD.2	National N	16.1.4.2.7 Nental Health	expenses of the district centre: rent, telephone expenses, website etc. Contingency under NMHP Program (NMHP) District DMHP Centre, Counselling Centre under psychology dept In a selected college including crisis	Cost per district Cost per district	100000		3.00 2.00
astructur Civil rks (I&C) Jipment (II niture, Exc	New Work ncluding cluding 2 Total	NCD.2	National N	<mark>/lental Health</mark>	Program (NMHP) District DMHP Centre, Counselling Centre under psychology dept In a selected college including crisis	district Cost per		3	2.00
astructur Civil rks (I&C) Jipment (II niture, Exc	New Work ncluding cluding 2 Total	NCD.2	National M		District DMHP Centre, Counselling Centre under psychology dept In a selected college including crisis	-	80000000		
Civil rks (I&C) uipment (II niture, Exc NCD.2	ncluding cluding 2 Total			5.3.15	Centre, Counselling Centre under psychology dept In a selected college including crisis	-	80000000		2.22
niture, Exc NCD.2	cluding 2 Total				cipiiiic				0.00
				6.1.1.20.1	Equipment	Cost per centre	200000	1	2.00
ideric care	c at Dii	NCD.3	National P	rogramme for	Health Care for the Eld	derly (NDHCE	:)		26.25 0.00
astructur Civil rks (I&C)	Old / ongoing work			5.3.16	Non-recurring GIA: New Construction @80 lakh/ Extension of existing ward @ 40 lakh/ Renovation @20 lakh/ for Geriatrics Unit with 10 beds and OPD facilities at DH	Cost per centre	3151000		0.00
igs and	Budget for Procurement done by States			6.2.17.1	Drugs and supplies for NPHCE	Cost per district	350000	0	0.00
riatric Care	e at CHC/SDH	NCD.3	National P	rogramme for	Health Care for the Eld	derly (NPHCE	:)		0.00
Capacity building incl.				9.5.17.2	Training of doctors and staff at CHC level under NPHCE	Cost per district	100000	0	0.00
Community Based Intervention NCD.3			National P	rogramme for	Health Care for the Eld	derly (NPHCE	:)		0.00
				11.20.1	IPC,Group activities and mass media for NPHCE	Cost per district	100000	0	0.00
pa	itric Care acity building	Procurement done by States States Actic Care at CHC/SDH Actity building incl. In graph of the company of th	Procurement done by States States Static Care at CHC/SDH NCD.3 Actity building incl. In the state of the	s and Procurement done by States Atric Care at CHC/SDH NCD.3 National Procurement done by States Atric Care at CHC/SDH NCD.3 National Procurement done by States Atric Care at CHC/SDH NCD.3 National Procurement done by States Atric Care at CHC/SDH NCD.3 National Procurement done by States Atric Care at CHC/SDH NCD.3 National Procurement done by States	Procurement done by States States MITTIC Care at CHC/SDH NCD.3 National Programme for acity building incl. ing NCD.3 National Programme for NCD.3 National Pro	States Procurement Government Govern	States Procurement Government Govern	Procurement done by States 6.2.17.1 Drugs and supplies for NPHCE Cost per district 350000 Attric Care at CHC/SDH NCD.3 National Programme for Health Care for the Elderly (NPHCE) Acity building incl. ing Promity Based vention NCD.3 National Programme for Health Care for the Elderly (NPHCE) Printing NCD.3 National Programme for Health Care for the Elderly (NPHCE) Printing Printing Procurement done by States Solution	Stand Procurement done by States 6.2.17.1 Drugs and supplies for NPHCE Cost per district 350000 0 Attric Care at CHC/SDH NCD.3 National Programme for Health Care for the Elderly (NPHCE) Acity building incl. ing Printing NCD.3 National Programme for Health Care for the Elderly (NPHCE) 100000 0 Printing Printing Cost per district 100000 0 PC, Group activities and mass media for district 100000 0

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Act	tivity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
104	Implementat 2003	tion of COTPA	NCD.4	National To	obacco Contro	Programme (NTCP)				1.73
	Capacity bui training	lding incl.			3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Cost per person	100	890	0.89
					2.3.3.4.5	Sensitization campaign for college students and other educational institutions	Cost per college	1500	56	0.84
					16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	Cost per year	150000		0.00
					16.1.3.3.14	Enforcement Squads	Cost per district	100000	0	0.00
105	Implementat guideline	tion of ToEFI	NCD.4	National T	obacco Contro	Programme (NTCP)				20.09
	IEC & Printing				2.3.3.4.1	Coverage of Public School and Pvt School	Cost per school	3500	574	20.09
106	Tobacco Cess		NCD.4	National T	<mark>obacco Contro</mark>	Programme (NTCP)				1.01
	Equipment (I Furniture, Ex Computers)	cluding			6.1.1.22.1	Non-recurring: Equipment for DTCC	Cost per district	100000		0.00
	Drugs and supplies	Budget for Procurement done by States			6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	Cost per district	100000	0	0.00
	Capacity bui training	lding incl.			9.5.18.1	Trainings under NTCP at District level	Cost per batch	10000		0.00
					9.5.18.2	Trainings under NTCP at State level	Cost per batch	20000		0.00
	IEC & Printing	g			11.21.1	IEC/BCC for NTCP	Cost per district	101316	1	1.01
	Planning & N	1&E			16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	Cost per unit	40000		0.00
					16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	Cost per unit	50000		0.00
	NCD.	4 Total								22.83

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Act	tivity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
107	NCD Clinics a	nt DH	NCD.5		_	Prevention and Contro nd Stroke (NPCDCS)	ol of Diabete	s,		7.00
	Drugs and supplies	Budget for Procurement done by States			6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	Cost per district per year	600000	1	6.00
	Others include costs(OOC)	ling operating			1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	Cost per centre	100000	1	1.00
108	NCD Clinics a	t CHC/SDH	NCD.5			Prevention and Contrond Stroke (NPCDCS)	ol of Diabete	s,		6.15
	Drugs and supplies	Budget for Procurement done by States			6.2.19.3	Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	Cost per CHC per year	200000	3	6.00
	costs(OOC)	I ling operating			1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	Cost per centre	5000	3	0.15
110	Other NPCDO Components		NCD.5		_	Prevention and Contrond Stroke (NPCDCS)	ol of Diabete	s,		7.00
	Drugs and supplies	Budget for Procurement done by States			6.2.19.2	COPD Drugs and Consumables in whole district	Cost per district per year	600000		0.00
	Diagnostics (Consumables,				Drugs & Diagnostics Cancer care	Cost per district per year	700000	1	7.00
					6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	Cost per PHC per year	25000	0	-
					6.2.19.5	Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc	Cost per HSC per year	12500	0	0.00
					6.2.19.6	Drugs & supplies for Universal Screening of NCDs	Cost per HSC	10000	0	0.00
					9.5.19.2	District NCD Cell	Cost per district	50000		
	Capacity bui training	lding incl.			9.5.19.1	State NCD Cell	Cost per year	300000		0.00
	-				9.5.19.3	Training for Universal Screening for NCDs	Cost per HSC	500	0	0.00

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Act	ivity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	Others includ costs(OOC)	ing operating			1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	Cost per centre	2500	0	-
	IEC & Printing	g			12.15.1	Patient referral cards at PHC Level	Cost per PHC	2500	0	-
					12.15.2	Patient referral cards at Sub-centre level	Cost per HSC	2500	0	0.00
					12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	Cost per HSC	2500	0	0.00
					16.2.2.13	District NCD Cell	Cost per year	400000		
					16.3.3.16	District NCD Cell (TA,DA, POL)	Cost per district	100000		
					16.4.2.9	District NCD Cell (Contingency)	Cost per district	50000		
	Planning & M	&E			16.1.2.2.11	State NCD Cell	Cost per year	500000		0.00
					16.1.3.1.19	State NCD Cell (TA,DA, POL)	Cost per year	300000		0.00
					16.1.4.1.13	State NCD Cell (Contingency)	Cost per state	200000		0.00
111	State specific		NCD.5		_	Prevention and Contro	ol of Diabete	s,		600.00
	Equipment (II Furniture, Exc Computers)	ncluding		Cardiovast	18.4.2	Cath Lab for RGGGH, Salem, Tiruvarur and Madurai Apex Hospital	Cost per unit	40000000	1	400.00
					18.4.3	Establishment of Foot Clinic	Cost per unit	1050000		0.00
						Establishment of HPV DNA detection				
					18.4.4	through primary Screening Facility an approch to shift from the existing protocol for cervical cancer screening	Cost per unit	90750000		0.00
					18.4.4	Screening Facility an approach to shift from the existing protocol for cervical	I -	90750000	4	80.00
						Screening Facility an approach to shift from the existing protocol for cervical cancer screening Power injector for	unit Cost per		4 3	
	IEC & Printing				18.4.6	Screening Facility an approch to shift from the existing protocol for cervical cancer screening Power injector for Cath lab Procurement of Mid	Cost per unit Cost per	2000000		80.00
	IEC & Printing	3			18.4.6 18.4.7	Screening Facility an approch to shift from the existing protocol for cervical cancer screening Power injector for Cath lab Procurement of Mid range ECHO machine IEC/BCC for State	Cost per unit Cost per unit	2000000		80.00

			FMR	Program			Unit of	Unit Cost	Che	nnai
S.N	Act	ivity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
112	Haemodialys	is Services	NCD.6	Pradhan M	lantri National	Dialysis Programme (PMNDP)			46.61
	Equipment (II Furniture, Exc Computers)	_			6.1.1.24.1	Medical devices as per National Dialysis Programme	Cost per machine	650000	4	26.00
	Diagnostics (GPPP, Sample	Consumables, Transport)			6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	Cost per unit	95	21698	20.61
		6 Total								46.61
114	Implementat NPCCHH	ion of	NCD.5	National P	rogram for Clin	nate Change and Hum	an Health (N	ІРССНН)		0.01
	Capacity buil training	ding incl.			3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	Cost per batch	5000	0	-
					9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	Cost per batch	115000		0.00
	IEC & Printinຄ	3			11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level — Air pollution, Heat and other relevant Climate Sensitive diseases	Cost per HUD	1450	1	0.01
	Planning & M	1&E			16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	Cost per meeting	11555		0.00
					16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	Cost per meeting	11555		0.00
					12.17.3	Printing activities for NPCCHH	Cost per block	16493	0	-
	NCD.	7 Total								0.01

			E442	Program			III.	Unit C	Che	nnai
S.N	Act	ivity	FMR Code	me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
116	Implementat CHC/SDH	ion at	NCD.8	National O	ral health pro	gramme (NOHP)				134.70
	Equipment (In Furniture, Exc	cluding			6.1.1.12.1	Dental Chair, Equipment	Cost per unit	300000	44	132.00
	Drugs and supplies	Budget for Procurement done by States			6.2.10.1	Consumables for NOHP	Cost per centre	90000	3	2.70
118	State specific and Innovation		NCD.8	National O	ral health pro	gramme (NOHP)				0.06
	IEC & Printing	S			11.24.4.2	IEC/BCC under NOHP	Cost per centre	2000	3	0.06
	Surveillance, Review, Evalu	uation (SRRE)			18.4.1	Dental caries Prevention by early pit and Fissure Sealant placement project	Cost per unit	457100		0.00
	NCD.8	8 Total								134.76
119	Implementat	ion of NPPC	NCD.9	National P	rogramme on	palliative care (NPPC)				2.39
	Capacity buil training	lding incl.			9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	Cost per batch	100000		0.00
	Others includ costs(OOC)	ling operating			1.3.2.5	Miscellaneous including Travel/POL/ Stationary/Communications/Drugs etc.	Cost per session	250	955	2.39
	NCD.	9 Total								2.39
120	Implementat	tion of NPPCF	NCD.10	National P	rogramme for	Prevention and Contro	ol of Fluorosi	s (NPPCF)		0.00
	Diagnostics (GPPP, Sample	Consumables, Transport)			1.3.2.3	Recurring Grant-in- aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	Cost per district	168000		0.00
	Others includ costs(OOC)	ling operating			1.1.6.4	Recurring Grant-in- aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	Cost per district	700000		0.00
	IEC & Printing	3			11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	Cost per district	300000		0.00

			Program					Che	nnai
S.N	Activity	FMR Code	me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	Planning & M&E			16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	Cost per district	100000		0.00
				16.1.3.3.6	Travel costs under NPPCF	Cost per district	60000		0.00
	NCD.10 Total								0.00
121	Screening of Deafness	NCD.11	National P	rogramme for	Prevention and Contro	ol of Deafnes	s (NPPCD)		0.51
	Infrastructur e - Civil New Work			5.2.2.10	Others	Cost per centre	1200000		0.00
	Equipment (Including Furniture, Excluding			6.1.1.11.1	Procurement of equipment	Cost per unit	1498830		0.00
	IEC & Printing			11.11.1	IEC activities	Cost per activity	50500	1	0.51
	NCD.11 Total								0.51
125	Support for Emergency Trauma Care	NCD.12	National p Injuries	rogramme for	Prevention and Mana	gement of B	urn &		17.67
	Equipment (Including Furniture, Excluding Computers)			6.1.1.14.2	Any other equipment (please specify)	Cost per centre	3718250		0.00
	Capacity building incl. training			9.5.29.13	Any other (please specify)	Cost per batch	126718	10	12.67
	Others including operating costs(OOC)			1.3.2.6	Any other (please specify)	Cost per centre	250000	2	5.00
	NCD.12 Total								17.67
	NCD TOTAL								1440.19

Record of Proceeding 2022-23 - HSS Urban HEALTH SYSTEM STRENGTHENING - URBAN FLEXIPOOL

						BAN FLEXIPOOL	Unit of	Unit Cost	Che	nnai
S.N	A	ctivity	FMR Code	Programm e/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
127	Developm operations Wellness (Urban	of Health &	HSS(U).1	Primary He	althcare (CPH	C)				952.00
	Infrastruc ture - Civil works	New Work			U.5.3.1	Infrastructure strengthening of UPHC to H&WC	Cost per centre	3600000		0.00
	Drugs and supplies	Budget for Procurement done by States			U.6.2.1.1	Procurement of drugs for AB-H&WCs	Cost per centre	600000	140	840.00
	Capacity b	ouilding incl.			U.9.2.7.1	Training of MO and Staff Nurse for H&WC	Cost per HWC	30000	140	42.00
	IEC & Print	ing			U.11.2	IEC activities for Health & Wellness centre (H&WC)	Cost per HWC	30000	140	42.00
					U.12.2	Printing activities for H&WC	Cost per HWC	20000	140	28.00
128	Wellness a	ctivities at oan	HSS(U).1	Primary He	althcare (CPH	c)				42.00
					U.2.3.6	Community based service delivery by AB-H&WCs	Cost pr unit	30,000.00	140	42.00
	HSS(U).1 T	otal								994.00
130			HSS(U).2	Community	Engagement					168.00
	Drugs and supplies	Budget for Procurement done by States		U.6.2.2.1	P.6.1.3	ASHA Drug Kits	Cost per kit	30000	560	168.00
	ASHA ince	ntives			U.3.1.3.1	Supportive provisions (uniform/ awards etc)	Cost per unit	700		0.00
131	MAS		HSS(U).2	Community	Engagement					15.38
	training	uilding incl.			U.3.2.1.1	Training of MAS	Cost per MAS	1500	1025	15.38
134	Outreach a	activities	HSS(U).2	Community	Engagement					246.21
	Others included operating (uding costs(OOC)			U.2.2.1	Mobility support for ANM/LHV	Cost per year	6000	869	52.14
					U.2.3.1	UHNDs	Cost per month	3000	869	26.07
					U.2.3.2	Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases	Cost per camp	120000	140	168.00

				Programm			Unit of	Unit Cost	Che	nnai
S.N	А	ctivity	FMR Code	e/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
135		of slums and population	HSS(U).2	Community	Engagement					0.00
	Others incloperating	luding costs(OOC)			U.2.3.5	Mapping of slums and vulnerable population in Metro cities/ other cities & towns	Cost per unit	258889		0.00
136	Other Com Engageme Componer	nt	HSS(U).2	Community	Engagement					5.60
	Others inc				U.3.2.1.2	Support to organization engaged for community processes	Cost per WHV	1000	560	5.60
	HSS(U).2 T	otal								435.19
137	Urban PHO	Os	HSS(U).3	Public Healt	h Institutions	as per IPHS norms				1272.86
	Infrastruc ture - Civil -works	Old / ongoing work			U.5.1.1	UPHC	Cost per centre	3114700	4	106.38
	(I&C)				U.5.2.1	UPHC	Cost per centre	2845000	36	885.02
	Equipment Furniture,	t (Including Excluding			U.6.1.2	Equipment for UPHC	Cost per centre	229740	10	22.97
	Capacity b	ouilding incl.			U.9.2.1	Training/ orientation of ANM and other paramedical staff	Cost per batch	60883	68	45.08
					U.9.2.2	Training/ orientation of Medical Officers	Cost per batch	78675	22	17.41
	Others incloperating	luding costs(OOC)			U.1.3.1	Operational Expenses of UPHCs (excluding rent)	Cost per year	60000	140	168.00
					U.5.1.4	Rent for UPHC	Cost per centre	300000		0.00
					U.5.1.5	Any other (please specify)	Cost per centre	500000		0.00
	IEC & Print	ing			U.12.1	Printing activities	Cost per WHV	5000	560	28.00
138	Urban CHO Maternity		HSS(U).3	Public Healt	h Institutions	as per IPHS norms				487.69
	Infrastruc ture - Civil	Old / ongoing work			U.5.1.2	ИСНС			1	160.00
	works				U.5.1.3	Maternity Homes			1	168.80
	(I&C)				U.5.2.2	иснс	Cost per centre	4866666		0.00
	Equipment Furniture,	t (Including Excluding			U.6.1.3	Equipment for UCHC	Cost per centre	150000		0.00

				Programm			Unit of	Unit Cost	Che	nnai
S.N	A	ctivity	FMR Code	e/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	Drugs and supplies	Budget for Procurement done by States			U.6.2.1.2	Procurement of drugs for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	Cost per centre	473800	19	90.02
	Diagnostic (Consumal Sample Tra	oles, PPP,			U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	Cost per centre	125210	55	68.87
	Others incl	luding costs(OOC)			U.14.2.1	Logistic support for Urban Health Facilities	Cost per year	2000		0.00
	HSS(U).3 T	otal								1760.55
139	Quality As Implement Aspataal	surance tation & Mera	HSS(U).4	Quality Assu	urance					129.15
	Capacity b	ouilding incl.			U.9.2.9	Training on Quality Assurance	Cost per batch	198300	3	5.95
	Others incloperating	luding costs(OOC)			U.13.1.1	Quality Assurance Assessments (State & National)	Cost per year	68960	70	47.50
					U.13.1.2	Quality Assurance Monitoring cum Mentoring	Cost per visit	48000	50	24.00
					U.13.1.3	Quality Assurance incentives	Cost per facility	100000		0.00
					U.13.1.4	Quality Assurance Implementation (for traversing gaps)	Cost per facility	100000	50	50.00
	IEC & Print	ing			U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	Cost per year	1000000	17	1.70
140	Kayakalp		HSS(U).4	Quality Assu	ırance					94.55
	training	ouilding incl.			U.9.2.10	Training on Kayakalp	Cost per year	700000	159	3.98
	Others included operating	luding costs(OOC)			U.13.2.1	Kayakalp Awards	Cost per facility	61390	85	52.18
					U.13.2.2	Kayakalp Assessments	Cost per facility	11790	156	18.39
					U.13.2.3	Support for Implementation of Kayakalp	Cost per facility	20000	100	20.00
141		vasth Sarvatra	HSS(U).4	Quality Assu	urance					0.00
		costs(OOC)			U.13.2.5	Swachh Swasth Sarvatra	Cost per year	715000		0.00
	HSS(U).4 T									223.70
142	Remunera NHM HR	tion for all	HSS(U).5	HRH		Somiae Deliver				3970.71
					U.8	Service Delivery - Human Resource			1	3945.21
	HSS(U).5 T	otal			U.16.4	Human Resources			1	25.50 3970.71

		- Old FIVIR			Unit of Measure	Unit Cost	Che	nnai
Activity	FMR Code	e/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
Planning and Program Management	HSS(U).6	Technical As	ssistance					28.80
Capacity building incl. training			U.9.1.2	Any Other	Cost per year	200000		0.00
Planning & M&E			U.16.1.2.2.1	Review meetings	Cost per meeting	10000		0.00
			U.16.1.3.2	Mobility support for SPMU	Cost per year	600000		0.00
			U.16.1.3.3	Mobility support for DPMU	Cost per year	300000		0.00
			U.16.1.3.4	Mobility support for CPMU	Cost per year	300000	1	6.00
			U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	Cost per year	1200000		0.00
			U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	Cost per year	300000		0.00
			U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	Cost per year	300000	1	6.00
			U.16.1.5.1.1	Hardware & Connectivity	Cost per centre	12000	140	16.80
HSS(U).6 Total								28.80
State specific Programme Innovations and Interventions	HSS(U).8	Innovation						1.00
Surveillance, Research, Review, Evaluation			U.10.2.1	Research Studies	Cost per year	100000	1	1.00
HSS(U).8 Total								1.00
Untied Fund	HSS(U).9	Untied Gran						385.25
LICC(II) O Total			U.4	Untied grants			1	385.25
								385.25 7799.20
	Planning and Program Management Capacity building incl. training Planning & M&E HSS(U).6 Total State specific Programme Innovations and Interventions Surveillance, Research, Review, Evaluation	Planning and Program Management Capacity building incl. training Planning & M&E Planning & M&E HSS(U).6 Total State specific Programme Innovations and Interventions Surveillance, Research, Review, Evaluation HSS(U).8 Total Untied Fund HSS(U).9 HSS(U).9 Total	Planning and Program Management Capacity building incl. training Planning & M&E Planning &	Planning and Program Management HSS(U).6 Technical Assistance Capacity building incl. training Planning & M&E U.9.1.2 Planning & M&E U.16.1.2.2.1 U.16.1.3.2 U.16.1.3.3 U.16.1.3.4 U.16.1.4.2 U.16.1.4.3 U.16.1.4.4 U.16.1.4.4 U.16.1.5.1.1 HSS(U).6 Total State specific Programme Innovations and Interventions Surveillance, Research, Review, Evaluation HSS(U).8 Total U.10.2.1 HSS(U).9 Untied Grants U.4	Planning and Program Management Capacity building incl. training Planning & M&E U.16.1.2.2.1 Review meetings U.16.1.3.2 Mobility support for SPMU U.16.1.3.3 Mobility support for DPMU U.16.1.3.4 Mobility support for DPMU U.16.1.3.4 Mobility support for DPMU Administrative expenses (including Review meetings, workshops, etc.) for SPMU U.16.1.4.2 Administrative expenses (including Review meetings, workshops, etc.) for DPMU U.16.1.4.3 Review meetings, workshops, etc.) for DPMU U.16.1.4.4 Horizontal Administrative expenses (including Review meetings, workshops, etc.) for DPMU U.16.1.5.1.1 Hardware & Connectivity HSS(U).6 Total State specific Programme Innovations and Interventions Surveillance, Research, Review, Evaluation HSS(U).8 Total Untied Fund HSS(U).9 Total Untied Fund HSS(U).9 Untied Grants U.4 Untied grants	Planning and Program Management Capacity building incl. training Planning & M&E U.16.1.3.2 Planning & M&E U.16.1.3.3 Du.16.1.3.3 Wobility support for SPMU U.16.1.3.4 Wobility support for Cost per Year Wobility support for Cost per Year U.16.1.3.4 Wobility support for Cost per Year Wobility support for Cost per Year Very Year Wobility support for Cost per Year U.16.1.3.4 Administrative expenses (including Review meetings, workshops, etc.) for SPMU U.16.1.4.3 Administrative expenses (including Review meetings, workshops, etc.) for DPMU U.16.1.4.4 U.16.1.4.4 Wobility support for Cost per Year Administrative expenses (including Review meetings, workshops, etc.) for DPMU U.16.1.4.5 Administrative expenses (including Review meetings, workshops, etc.) for DPMU Administrative expenses (including Review meetings, workshops, etc.) for DPMU Administrative expenses (including Review meetings, workshops, etc.) for DPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU Administrative expenses (including Review meetings, workshops, etc.) for CPMU Administrative expenses (including Review meetings, workshops, etc.) for CPMU Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 U.16.1.4.4 U.16.1.4.5 Administrative expenses (including Review meetings, workshops, etc.) for CPMU U.16.1.4.4 U.16.1	Planning and Program Management Capacity building incl. training Planning & M&E U.9.1.2	Planning and Program Management HSS(U).6 Technical Assistance U.16.1.2.2.1 Review meetings Cost per year 10000 Planning & M&E U.16.1.3.2 Mobility support for SPMU Vear Mobility support for DPMU Vear Wear Wear

Record of Proceeding 2022-23 - HSS Rural HEALTH SYSTEM STRENGTHENING - RURAL FLEXIPOOL

6 01				Program		5 - RUKAL FLEXIPOOL			Che	nnai
S.N	Activ	ity	FMR Code	_	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
150	Development operations of Wellness Cent	Health &	HSS(R).1	Comprehe	nsive Prima	ry Healthcare (CPHC)				0.00
	Infrastructur e - Civil works (I&C)	New Work			5.1.1.2.8	Infrastructure strengthening of SC to H&WC	Cost per Centre	100000	0	1
	Capacity build training	ding incl.			9.5.27.1	Training on CPCH for CHOs	Cost per person	10000		-
					9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	Cost per centre	5000	0	-
	Others includi operating cost	•			6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	Cost per centre	2500	0	ı
	IEC & Printing				11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	Cost per HSC	12500	0	1
151	Wellness active HWCs- Rural	vities at	HSS(R).1	Comprehe	nsive Prima	ry Healthcare (CPHC)				0.00
	Planning & M&	&Е			16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	Cost per activity	2000000		-
153	CHO Mentorir	_	HSS(R).1	Comprehe	nsive Prima	ry Healthcare (CPHC)				0.00
	Capacity build training				9.5.27.3	Additional Training of CHOs	Cost per centre	216000		-
	HSS(R).1 Screening for									0.00
154	Disorders	biood	HSS(R).2	Blood Serv	vices & Disor	rders				735.54
	Drugs and	Budget for				Drugs and Supplies for				
		Procurem ent done by States			6.2.7.2	blood related disorders- Haemoglobinopathies & Haemophilia	Cost per year	13157890	201	667.98
	Diagnostics (Consumables Sample Transp	ent done by States , PPP, port)			6.2.7.1	Haemoglobinopathies &	-	13157890 488888	201	58.67
	Diagnostics (Consumables	ent done by States , PPP, port)				Haemoglobinopathies & Haemophilia Drugs and Supplies for blood services Training for Haemoglobinopathies	year Cost per blood			
	Diagnostics (Consumables Sample Transp Capacity build	ent done by States , PPP, port)			6.2.7.1	Haemoglobinopathies & Haemophilia Drugs and Supplies for blood services Training for	Cost per blood bank Cost per	488888		
	Diagnostics (Consumables Sample Transp Capacity build	ent done by States , PPP, port) ding incl.			6.2.7.1 9.5.6.2	Haemoglobinopathies & Haemophilia Drugs and Supplies for blood services Training for Haemoglobinopathies Any other trainings (please specify) related to BB and blood	Cost per blood bank Cost per batch Cost per batch Cost per batch	488888 483500		
	Diagnostics (Consumables Sample Transp Capacity build training	ent done by States , PPP, port) ding incl.			6.2.7.1 9.5.6.2 9.5.6.3	Haemoglobinopathies & Haemophilia Drugs and Supplies for blood services Training for Haemoglobinopathies Any other trainings (please specify) related to BB and blood disorders One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8	Cost per blood bank Cost per batch Cost per batch Cost per batch	488888 483500 200000		
	Diagnostics (Consumables Sample Transp Capacity build training Others includi operating cost	ent done by States , PPP, port) ding incl. ng cs(OOC)			6.2.7.1 9.5.6.2 9.5.6.3 2.3.3.1	Haemoglobinopathies & Haemophilia Drugs and Supplies for blood services Training for Haemoglobinopathies Any other trainings (please specify) related to BB and blood disorders One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns IEC/BCC activities under	Cost per blood bank Cost per batch Cost per batch Cost per batch Cost per block	488888 483500 200000 200000		

			Program			linit of	Unit Cost	Che	nnai
S.N	Activity	FMR Code	me/	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/	Budget
			Theme		Transfusion support to		, , ,	Target	(Rs. Lakhs)
	Others including operating costs(OOC)			1.1.7.3	patients with blood disorders and for prevention programs	Cost per camp	1200		-
				1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	Cost per centre	1250000	1	12.50
156	Blood Bank/BCSU/ BSU/Thalassemia Day Care Centre	HSS(R).2	Blood Serv	ices & Diso	rders				29.87
	Infrastructur e - Civil New Work works (I&C)			5.3.3	Blood bank/ BCSU/ BSU/ Day care centre for hemoglobinopathies	Cost per centre	2200000		-
	Equipment (Including Furniture, Excluding			6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	Cost per centre	248910	12	29.87
157	Blood collection and Transport Vans	HSS(R).2	Blood Serv	ices & Diso	rders				0.00
	Others including operating costs(OOC)			2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	Cost per vehicle	240000		-
150	Other Blood Services & Disorders Components	HSS(R).2	Blood Serv	ices & Diso	rders				0.00
	Diagnostics (Consumables, PPP, Sample Transport)			1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia -Refer Hemoglobinopathies guidelines	Cost per block	1040630		-
	HSS(R).2 Total								777.91
159	ASHA (including ASHA Certification and ASHA benefit package)	HSS(R).3	Communit	y Engageme	ent				0.00
	Capacity building incl. training			3.1.2.1	Induction training	Cost per batch	22000		-
	ASHA incentives			3.1.1.2.9	Any other ASHA incentives (please specify)	Cost per ASHA	12000		-
				3.1.1.6.1	ASHA incentives for routine activities	Cost per ASHA	2000		-
	Others including operating costs(OOC)			3.1.3.2	Uniform	Cost per ASHA	1500		-
	IEC & Printing			12.7.1	Printing of ASHA diary	Cost per register	200		-
				12.7.3	Printing of CBAC format	Cost per ASHA	400		-
				12.7.5	Any other (please specify)	Cost per module	200		-
160	VHSNC	HSS(R).3	Communit	y Engageme					0.00
	Others including operating costs(OOC)			4.1.6	VHSC	Cost per centre	5500		-

				Program			lluia ef	Unit Cont	Che	nnai
S.N	Activ	rity	FMR Code	me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
161			HSS(R).3	Communit	y Engageme	ent				0.00
	Others includi operating cos	ts(OOC)			4.1.7	Others (please specify)	Cost per centre	15000	0	-
163	Other Commu Engagements Components		HSS(R).3	Communit	y Engageme	ent				24.34
	Capacity build	ding incl.			11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	Cost per batch	48700	1	0.49
	IEC & Printing				11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	Cost per camp	265000	9	23.85
	HSS(R).3									24.34
164	District Hospi	tals	HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				0.00
	Infrastructur e - Civil works (I&C)	Old / ongoing work			5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	Cost per centre	200000000		-
	WOIKS (IQC)				5.2.2.1	DH	Cost per centre	20670000		-
					5.2.1.1	DH	Cost per			_
4.65	0 1 51 1 1 1 1		1100(P) 4				centre			0.00
	Sub District H Equipment (Ir		HSS(R).4	Public Hea	ith Instituti	ons as per IPHS norms	Cost per			0.00
	Furniture, Exc	_			5.1.1.3.2	SDH	centre			-
	Tarritore, Exe				5.2.2.2	SDH	Cost per centre			-
166	Community H Centers	lealth	HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				79.63
	Drugs and supplies	Central supplies (Kind grants) (To be provided by the PDs)			5.1.1.4.3	CHCs	Cost per centre	2000000		-
	Diagnostics (Consumables Sample Trans				6.2.8.3	Payment to CTF operators for Primary and Secondary care hospitals	Cost per bed	2190	3636	79.63
					6.2.9.1	Drugs & supplies for AYUSH	Cost per centre	15000		-
167	Primary Healt	th Centers	HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				0.00
	Infrastructur	Old / ongoing work			5.1.1.3.4	PHCs	Cost per centre	4200000		-
	e - Civil works (I&C)				5.1.1.4.4	PHCs	Cost per centre	2000000		-
		New Work			5.2.1.4	PHCs	Cost per centre	2400000		-
	Equipment (Ir Furniture, Exc Computers)	_			6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	Cost per centre	395000		-
168	Sub-Health Co	enters	HSS(R).4	Public Hea	<mark>lth Instituti</mark>	ons as per IPHS norms				0.00
	Others includi operating cos	-			5.1.2	Sub Centre Rent and Contingencies	Cost per HSC per month	12000	0	-

				Program			Unit of	Unit Cost	Che	nnai
S.N	Activ	ity	FMR Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
169	Other Infrastructure works/expans		HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				162.62
		Old / ongoing work			5.1.1.3.8	Training Institutions	Cost per centre	17562500		-
					5.1.1.3.9	Any Others (Minor modificaton in Tra	Cost per centre	1743480	2	34.87
	Infrastructur				5.1.1.4.7	Any Others (MO quarters)	Cost per centre	1650000		-
	e - Civil works (I&C)				5.2.2.8	Govt. Dispensaries/ others	Cost per centre	8000000		-
					5.2.2.9	Training Institutions	Cost per centre	20000000		-
					5.3.18	Any other (please specify)	Cost per unit	25213000	1	127.75
		New Work			5.3.1	Civil Works	Cost per centre	6687500		-
					5.2.1.11	Drug Warehouses	Cost per centre	18000000		-
	HSS(R).4									242.25
170	Advance Life : Ambulances	Saving	HSS(R).5	Referral Ti	ransport					67.50
	Others includi operating cos	ts(OOC)			7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	Cost per vehicle	450000	15	67.50
171	Basic Life Savi Ambulances	ing	HSS(R).5	Referral Ti	ransport					382.50
	Others includi operating cos	ts(OOC)			7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	Cost per vehicle	450000	85	382.50
	HSS(R).5									450.00
174	Quality Assur Implementati Aspataal		HSS(R).6	Quality As	surance					17.25
	DBT				13.1.6	Any other (please specify)	Cost per centre	862500	2	17.25
					13.1.1.6	Any other (please specify)	Cost per activity	181000		-
					13.2.6	Any other (please specify)	Cost per centre	50000		-
	Capacity build training	ding incl.			9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	Cost per batch	335000		-
					9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	Cost per person	92140		-
					9.5.25.5	Mera Aspataal Training	Cost per batch	120000		-
					9.5.25.6	Any other (please specify)	Cost per batch	160000		-
	Others includi operating cos	-			13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	Cost per activity	2460		-
					13.1.3	Quality Assurance Certifications, Re- certification (National & State Certification) under NQAS	Cost per activity	69170		-

				Program			Unit of	Unit Cost	Che	nnai
S.N	Activity		FMR Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
					13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	751879	0	-
					13.3.3	Any Other (Specify)	Cost per year	630000		-
	IEC & Printing				11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	Cost per centre	15000		•
					12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	Cost per centre	12000		1
	Planning & M&E				16.1.2.1.10	State Quality Assurance Unit (Review meeting)	Cost per meeting	10000		-
					16.1.2.1.11	District Quality Assurance Unit (Review Meeting)	Cost per meeting	2000		-
					16.1.4.1.3	State Quality Assurance Unit (Operational cost)	Cost per visit	6900		1
					16.1.4.2.1	District Quality Assurance Unit (Operational cost)	Cost per visit	1800		-
	Kayakalp		HSS(R).6	Quality Ass	urance					0.00
	Diagnostics (Consumables, PI Sample Transpor	t)			13.2.3.2	Consumables & PPE	Cost per unit	50000		-
	Capacity building training				9.5.25.3	Kayakalp Trainings	Cost per batch	150000		-
	Others including operating costs(C				13.2.1	Assessments	Cost per centre	5030		-
					13.2.2	Kayakalp Awards	Cost per centre	40750		-
					13.2.4	Contingencies	Cost per unit	1000000		-
176	Swacch Swasth S	Sarvatra	HSS(R).6	Quality Ass	surance					0.00
	Others including operating costs(C	DOC)			13.2.5	Swachh Swasth Sarvatra	Cost per block	1000000		-
	HSS(R).6 To									17.25
177	Comprehensive Grievance Redre Mechanism	ssal	HSS(R).7	Other Initia	atives to im	prove access				0.00
	Others including operating costs(C	OOC)			13.3.1	Comprehensive Grievance Redressal Mechanism	Cost per year	12000000		-
178	PPP		HSS(R).7	Other Initia	atives to im	prove access				0.00
	Others including operating costs(C				15.2.1	Non governmental providers of health care RMPs	Cost per NGO	3750000		-
					15.2.3	NGO Programme/ Grant in Aid to NGO	Cost per NGO	1500000		-
1 /41	Free Drugs Servio Initiative	ces	HSS(R).7	Other Initia	atives to im	prove access				1434.15

				Program			linit of	Unit Cost	Che	nnai
S.N	Activ	ity	FMR Code	me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
	Drugs and supplies	Budget for Procurem ent done by States			6.2.21.1	NHM Free Drug services	Cost per year		1	956.10
					6.2.21.2	Other Free Drug Services (State not opted 16.2.5.1)	Cost per year		1	478.05
180	Free Diagnost Services Initia	ics tive	HSS(R).7	Other Initia	atives to im	prove access				849.86
	Equipment (In Furniture, Exc	cluding			6.4.2	Free Pathological services	Cost per centre			
	Others includi operating cost	ng			6.4.1	Free Pathological services	Cost per centre		1	849.86
181	Mobile Medic	al Units	HSS(R).7	Other Initia	atives to im	prove access				25.00
	Others includi operating cost	_			2.1.1.2	Opex	Cost per vehicle	250000	10	25.00
					2.1.3.3	Any other (please specify)	Cost per Tribal MMU	420000		-
182	State specific Programme Interventions Innovations	and	HSS(R).7	Other Initia	atives to im	prove access				0.00
	Planning & Ma	&E			16.1.5.1.2	QAC Misc. (IT Based application etc.)	Cost per activity	2200000		
	HSS(R).7	Total								2309.01
183	Biomedical Ed Management and AERB		HSS(R).8	Inventory	managemei	nt				150.41
	Others includi operating cost	-			6.1.3.1.4	Maintenance of Ophthalmic Equipment	Cost per unit	500000		-
					6.1.3.2.2	Any other (please specify)	Cost per unit		1	150.41
	HSS(R).8									150.41
184	Remuneration NHM HR	n for all	HSS(R).9	HRH						2969.65
		Service Delivery							1604	2638.83
		Programm e Managem ent							148	290.64
		Training Institute							15	35.53
		Drugware house							3	5
185	Incentives(All Incentives, sta fund)	aff welfare	HSS(R).9	HRH						39.03
	Others includi operating cost	_			8.4.5	Performance reward if any	Cost per year	1696000		-
					8.4.2	Incentive/ Awards etc. to SN, ANMs etc. (Including group/team based incentives at sub- centre/PHC for primary care)	Cost per session	250	0	-

			Program			Unit of	Unit Cost	Che	nnai
S.N	Activity	FMR Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
				8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	Cost per provider	20	9561	1.91
				8.4.7	Incentive to provider for PPIUCD services	Cost per provider	150	23902	35.85
				8.4.8	Incentive to provider for PAIUCD Services	Cost per provider	150	86	0.13
				8.4.11	Incentives under NVHCP for MO, Pharmacist and LT	Cost per centre	57000	2	1.14
				8.4.12	Others (please specify) including welfare fund for staff	Cost per unit	40000000		-
				16.4.6	Fund for NHM staff welfare	Cost per year	10000000		0.00
186	Remuneration for CHOs	HSS(R).9	HRH						0.00
					Remureration for CHOs	Cost per year	162000	0	-
189	Human Resource Information Systems	HSS(R).9	HRH						0.00
	Others including operating costs(OOC)			17.7	Implementation of Human Resource Information System (HRIS)	Cost per activity	1860000		-
	HSS(R).9 Total DNB/CPS courses for								3008.68
190	Medical doctors	HSS(R).10	Enhancing	HR		Castinan			0.00
	Capacity building incl. training			9.5.29.1	PGDHM Courses	Cost per unit	170579080		-
191	Skill Labs	HSS(R).10	Enhancing	HR					1.00
	Equipment (Including Furniture, Excluding			6.1.1.7.3	Models and Equipment	Cost per	200000		
	Computers)				for DAKSHATA training	centre	200000		1
	Capacity building incl. training			9.5.1.4	for DAKSHATA training Trainings at Skill Lab	centre Cost per batch	82030		-
	Capacity building incl. training			9.5.1.4 9.5.24.1	_	Cost per batch Cost per batch		1	- 1.00
	Capacity building incl. training Others including operating costs(OOC)				Trainings at Skill Lab	Cost per batch Cost per	82030	1	1.00
	Capacity building incl. training Others including	HSS(R).11	Technical A	9.5.24.1 9.1.1	Trainings at Skill Lab Training under AYUSH	Cost per batch Cost per batch Cost per	82030 100000	1	1.00
	Capacity building incl. training Others including operating costs(OOC) HSS(R).10 Total	HSS(R).11	Technical A	9.5.24.1 9.1.1	Trainings at Skill Lab Training under AYUSH	Cost per batch Cost per batch Cost per	82030 100000	1	- 1.00 -
	Others including operating costs (OOC) HSS(R).10 Total SHSRC Others including	HSS(R).11	Technical A	9.5.24.1 9.1.1	Trainings at Skill Lab Training under AYUSH Setting up of Skill Lab	Cost per batch Cost per batch Cost per centre Cost per	82030 100000 5000	1	- 1.00 -
	Others including operating costs(OOC) HSS(R).10 Total SHSRC Others including operating costs(OOC) Planning and Program		Technical A	9.5.24.1 9.1.1 Assistance	Trainings at Skill Lab Training under AYUSH Setting up of Skill Lab Staff under SHSRC	Cost per batch Cost per batch Cost per centre Cost per year Cost per	82030 100000 5000 420000	1	- 1.00 -
192	Capacity building incl. training Others including operating costs(OOC) HSS(R).10 Total SHSRC Others including operating costs(OOC) Planning and Program			9.5.24.1 9.1.1 Assistance	Trainings at Skill Lab Training under AYUSH Setting up of Skill Lab Staff under SHSRC SHSRC - Other cost	Cost per batch Cost per batch Cost per centre Cost per year Cost per	82030 100000 5000 420000	1	- 1.00 - 1.00 0.00
192	Capacity building incl. training Others including operating costs(OOC) HSS(R).10 Total SHSRC Others including operating costs(OOC) Planning and Program Management Capacity building incl.			9.5.24.1 9.1.1 Assistance	Trainings at Skill Lab Training under AYUSH Setting up of Skill Lab Staff under SHSRC SHSRC - Other cost Training on Finance Any other (please specify)	Cost per batch Cost per centre Cost per centre Cost per year Cost per year Cost per year	82030 100000 5000 420000 3280000		1.00 - 1.00 0.00
192	Capacity building incl. training Others including operating costs(OOC) HSS(R).10 Total SHSRC Others including operating costs(OOC) Planning and Program Management Capacity building incl.			9.5.24.1 9.1.1 Assistance 4ssistance 9.5.20.2.1	Trainings at Skill Lab Training under AYUSH Setting up of Skill Lab Staff under SHSRC SHSRC - Other cost Training on Finance Any other (please specify) Any other (please specify)	Cost per batch Cost per centre Cost per year Cost per year Cost per batch Cost per batch Cost per batch Cost per batch Cost per register	82030 100000 5000 420000 3280000 71500		1.00 - 1.00 0.00 186.89
192	Capacity building incl. training Others including operating costs(OOC) HSS(R).10 Total SHSRC Others including operating costs(OOC) Planning and Program Management Capacity building incl. training			9.5.24.1 9.1.1 Assistance 9.5.20.2.1 9.5.20.2.3	Trainings at Skill Lab Training under AYUSH Setting up of Skill Lab Staff under SHSRC SHSRC - Other cost Training on Finance Any other (please specify) Any other (please	Cost per batch Cost per centre Cost per year Cost per year Cost per batch Cost per batch Cost per batch Cost per batch Cost per	82030 100000 5000 420000 3280000 71500 256575	1	1.00 - 1.00 0.00 186.89 0.72

			Program			Unit of	Unit Cost	Che	nnai
S.N	Activity	FMR Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity/ Target	Budget (Rs. Lakhs)
				16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	Cost per HUD	350000	1	15.39
				16.1.3.4.3	Mobility Support - BPMU/Block	Cost per block	92800	0	-
				16.1.3.4.5	Others	Cost per block	127280	0	-
	LICC(D) 44 T + I			16.1.5.3.2 Audit Fees		Cost per unit	320000	1	11.01
194	HSS(R).11 Total Health Management Information System	HSS(R).12	IT interven	tions and s	ystems				186.89 527.62
	Capacity building incl. training			9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	300000		-
				9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	Cost per meeting	30000	1	0.30
				9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per meeting	6000	0	-
				9.5.26.4	Any other (please specify)	Cost per batch	7500	20	1.50
	Others including operating costs(OOC)			17.6	Implementation of Hospital Management System	Cost per activity	547951000	1	523.89
	IEC & Printing			12.9.1	Printing of HMIS Formats	Cost per form	10	16254	1.63
	Planning & M&E			16.3.2	Mobility Support for HMIS & MCTS	Cost per district	30000	1	0.30
196	Others including operating costs(OOC)	HSS(R).12	IT interven	17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	Cost per centre	5000	0	-
	HSS(R).12 Total								527.62
197	State specific Programme Innovations and Interventions	HSS(R).13	Innovation	1					84.93
	Equipment (Including Furniture, Excluding Computers)			18.2.1	Rat poisoning Plasma Pheresis Machine	Cost per unit	3000000	2	60.00
				18.2.3	Proposed for Procurement of Binocular diagnostic and operative Laparoscopy to perform Laparoscopic Assisted Gynaecology/General Surgeries at 30 District Hospitals @ Rs. 20.00 Lakhs per unit	Cost per centre	2000000	1	20.00
				18.2.4	Strengthening of 5 level II TAEI centres with point of care testing (POCT)	Cost per centre	1000000		-

				Program			Unit of	Unit Cost	Che	nnai
S.N	Activity		FMR Code	me/ Theme	New FMR	Particulars	Measure (Rs)		Quantity/ Target	Budget (Rs. Lakhs)
					18.3.3	Artificial Intelligence - CT chest and digital x ray	Cost per unit	246263	2	4.93
	HSS(R).13 Total									84.93
198	Untied Fund		HSS(R).4	Untied Gra	nts					0.00
	Others including operating costs(OOC)				4.1.1	District Hospitals	Cost per centre	300000		-
					4.1.2	SDH	Cost per centre	200000	0	-
					4.1.3	CHCs	Cost per centre	200000	0	-
					4.1.4	PHCs	Cost per centre	87500	0	-
					4.1.5	Sub Centres	Cost per centre	10000		-
	HSS(R).14 To	otal								0.00
	HSS(R) TOTA	AL								7780.29

Record of Proceeding 2022-23 (FMR 184) - Approved Human Resource Remuneration for all NHM HR(HSS.9)

Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai Quantity / Target
8.1.1	HSS.9.184	Service Delivery			1014
8.1.1.1	HSS.9.184	ANM			0
	HSS.9.184	NHM-PHC	Salary per month	15000	
	HSS.9.184	NHM-UPHC	Salary per month	15000	
	HSS.9.184	GH Edappadi	Salary per month	15000	
	HSS.9.184	HSC	Salary per month	15000	
8.1.1.2	HSS.9.184	Staff Nurses			627
	HSS.9.184	UG PHC	Salary per month	18000	
	HSS.9.184	RCH	Salary per month	18000	423
	HSS.9.184	PICU	Salary per month	18000	
	HSS.9.184	MCH level II	Salary per month	18000	
	HSS.9.184	UPHC	Salary per month	18000	
	HSS.9.184	NPCDCS	Salary per month	18000	46
	HSS.9.184	DH Strengthening	Salary per month	18000	55
	HSS.9.184	MCH WING	Salary per month	18000	60
	HSS.9.184	Trauma	Salary per month	18000	17
	HSS.9.184	ICH	Salary per month	18000	6
	HSS.9.184	ECD	Salary per month	18000	15
	1				13
	HSS.9.184	Poison Management	Salary per month	18000	
	HSS.9.184	Edappadi GH, Cheyyar GH	Salary per month	18000	
	HSS.9.184	Rehabilitation Centre	Salary per month	18000	5
8.1.1.3	HSS.9.184	Other Nurses			72
8.1.1.3.1	HSS.9.184	Psychiatric Nurse	Salary per month	18000	20
	HSS.9.184	Deaddiction Centre	Salary per month	18000	4
	HSS.9.184	DMHP	Salary per month	18000	1
	HSS.9.184	ECRC	Salary per month	18000	15
8.1.1.3.2	HSS.9.184	Nurses for Geriatric care/ palliative care	Salary per month	18000	16
	HSS.9.184	NPHCE	Salary per month	18000	
	HSS.9.184	NPPC	Salary per month	18000	16
8.1.1.3.3	HSS.9.184	Community Nurse	Salary per month	18000	
8.1.1.4	HSS.9.184	Health Assistant/ Lady Health Visitor/ Public Health Nurse		18000	
8.1.1.5	HSS.9.184	Lab Technician		15000	296
8.1.1.5.1	HSS.9.184	Lab technician	Salary per month	15000	278
	HSS.9.184	NHM-PHC	Salary per month	15000	
	HSS.9.184	UPHC	Salary per month	15000	0
	HSS.9.184	DH Strengthening	Salary per month	15000	
	HSS.9.184	Trauma	Salary per month	15000	
	HSS.9.184	IDSP	Salary per month	15000	1
	HSS.9.184	RNTCP	Salary per month	15000	272
	HSS.9.184	Food Lab	Salary per month	15000	1
	HSS.9.184	NPPCF	Salary per month	15000	
	HSS.9.184	Viral Hepatitis	Salary per month	15000	3
	HSS.9.184	Others	Salary per month	15000	1
8.1.1.5.2	HSS.9.184	Sr. Lab Technician (Graduate/ Post graduate in Biotech/ Microbiology/ Any science graduate (B.Sc) with DMLT	Salary per month	15000	

Record of Proceeding 2022-23 (FMR 184) - Approved Human Resource Remuneration for all NHM HR(HSS.9)

Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai Quantity /
					Target
8.1.1.8	HSS.9.184	Pharmacist		15000	2
	HSS.9.184	NHM-PHC	Salary per month	15000	
	HSS.9.184	UPHC	Salary per month	15000	0
	HSS.9.184	ECRC	Salary per month	15000	1
	HSS.9.184	DH Strengthening (Edappadi and Cheyyar GH)	Salary per month	15000	
	HSS.9.184	Viral Hepatitis	Salary per month	15000	1
8.1.1.9	HSS.9.184	Radiographer/ X-ray technician		14000	13
	HSS.9.184	DH Strengthening	Salary per month	14000	8
	HSS.9.184	Trauma	Salary per month	14000	5
8.1.1.10	HSS.9.184	Physiotherapist/ Occupational Therapist		20000	4
	HSS.9.184	NPCDCS	Salary per month	20000	1
	HSS.9.184	NPHCE	Salary per month	20000	1
	HSS.9.184	Muscular Dystropy	Salary per month	20000	2
8.1.2	HSS.9.184	Specialists	7 p		86
8.1.2.1	HSS.9.184	Obstetricians and Gynaecologists		70000	58
	HSS.9.184	DH Strengthening	Salary per month	70000	29
	HSS.9.184	MCH Wing	Salary per month	70000	17
	HSS.9.184	CEmONC	Salary per month	70000	12
8.1.2.2	HSS.9.184	Paediatricians	Caran y per memoria	70000	13
0.1.2.2	HSS.9.184	DH Strengthening	Salary per month	70000	5
	HSS.9.184	MCH Wing	Salary per month	70000	
	HSS.9.184	CEmONC Salary per mont		70000	8
8.1.2.3	HSS.9.184	Anaesthetists	Salary per monen	70000	13
0.1.2.3	HSS.9.184	DH Strengthening	Salary per month	70000	2
	HSS.9.184	MCH Wing	Salary per month	70000	
	HSS.9.184	CEmONC	Salary per month	70000	11
8.1.2.4	HSS.9.184	Surgeons	Salary per monen	70000	
0.1.2.4	HSS.9.184	DH Strengthening	Salary per month	70000	
8.1.2.5	HSS.9.184	Radiologists	Salary per monen	70000	0
0.1.2.3	HSS.9.184	DH Strengthening	Salary per month	70000	
8.1.2.6	HSS.9.184	Pathologists/ Haematologists	Salary per month	70000	2
0.1.2.0	HSS.9.184	NPCDCS	Salary per month	70000	
	HSS.9.184	DH Strengthening	Salary per month	70000	2
8.1.3	HSS.9.184	Other Specialists	Salary per month	70000	11
8.1.3.1	HSS.9.184	Physician/Consultant Medicine		70000	4
0.1.5.1	HSS.9.184	NPCDCS	Salary per month	70000	1
	HSS.9.184	NPHCE	Salary per month	70000	2
	HSS.9.184	Viral Hepatitis	Salary per month	70000	1
8.1.3.2	HSS.9.184	Psychiatrists	Jaiary per monun	70000	7
0.1.3.2	HSS.9.184	DMHP	Salary per month	70000	2
	HSS.9.184	Deaddiction Centre	Salary per month	70000	2
	HSS.9.184	ECRC	Salary per month	70000	3
8.1.4	HSS.9.184	Dental Staff	Salary per monun	70000	9
				25000	3
8.1.4.1 8.1.4.2	HSS.9.184	Dental Surgeons Dental MO		35000	3
	HSS.9.184			35000	
8.1.4.3 8.1.4.3.3	HSS.9.184 HSS.9.184	Other Dental Staff Dental Assistants	Salary per month	14000	3.00

Record of Proceeding 2022-23 (FMR 184) - Approved Human Resource Remuneration for all NHM HR(HSS.9)

Remunerat	ion for all INH	M HR(HSS.9)			
Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai Quantity / Target
8.1.5	HSS.9.184	Medical Officers			10
8.1.5.1	HSS.9.184	Full time		40000	10
0.2.0.2	HSS.9.184	NHM-PHC	Salary per month	40000	10
	HSS.9.184	NHM-UG PHC	Salary per month	40000	
	HSS.9.184	SINGLE MO PHC	Salary per month	40000	
	HSS.9.184	UPHC	Salary per month	40000	
	HSS.9.184	PICU	Salary per month	40000	
	HSS.9.184	DH Strengthening	Salary per month	40000	
	HSS.9.184	Trauma	Salary per month	40000	
	HSS.9.184	RNTCP	Salary per month	40000	9
	HSS.9.184	NPPC	Salary per month	40000	1
8.1.6	HSS.9.184	AYUSH Staff	Salary per monen	10000	0
8.1.6.1	HSS.9.184	AYUSH MOs	Salary per month	35000	
8.1.6.2	HSS.9.184	Pharmacist - AYUSH	Salary per month	19500	
8.1.6.3	HSS.9.184	Others	Salary per month	8500	
8.1.7	HSS.9.184	RBSK teams (Exclusive mobile health team & DEIC Staff)	Salary per monen	8300	91
8.1.7.1	HSS.9.184	RBSK mobile teams			60
8.1.7.1.2	HSS.9.184	MOs- MBBS	Salary per month	40000	30.00
8.1.7.1.3	HSS.9.184	Staff Nurse	Salary per month	18000	15.00
8.1.7.1.4	HSS.9.184	ANM	Salary per month	14000	
8.1.7.1.5	HSS.9.184	Pharmacists	Salary per month	15000	15.00
8.1.7.2	HSS.9.184	DEIC	, ,		31
8.1.7.2.1	HSS.9.184	Paediatrician	Salary per month	40000	3
8.1.7.2.2	HSS.9.184	MO, MBBS	Salary per month	40000	3
8.1.7.2.3	HSS.9.184	MO, Dental	Salary per month	40000	3
8.1.7.2.4	HSS.9.184	Staff Nurse	Salary per month	18000	2
8.1.7.2.5	HSS.9.184	Physiotherapist	Salary per month	20000	3
8.1.7.2.6	HSS.9.184	Audiologist & speech therapist	Salary per month	26000	3
8.1.7.2.7	HSS.9.184	Psychologist	Salary per month	23000	2
8.1.7.2.8	HSS.9.184	Optometrist	Salary per month	14000	3
8.1.7.2.9	HSS.9.184	Early interventionist cum special educator	Salary per month	17000	3
8.1.7.2.11	HSS.9.184	Lab technician	Salary per month	15000	3
8.1.7.2.12	HSS.9.184	Dental technician	Salary per month	13000	3
8.1.8	HSS.9.184	Staff for NRC			20
8.1.8.2	HSS.9.184	Staff Nurse	Salary per month	18000	
8.1.8.3	HSS.9.184	Cook cum caretaker	Salary per month	8500	
8.1.8.4	HSS.9.184	Medical Social worker for NRC	Salary per month		5
8.1.8.5	HSS.9.184	Feeding demonstrator for NRC	Salary per month	8500	2
8.1.8.6	HSS.9.184	Others	Salary per month	8500	
8.1.9	HSS.9.184	Staff for SNCU/NBSU/Lactation Management Centres			171
8.1.9.2	HSS.9.184	Medical Officers	Salary per month	40000	
8.1.9.3	HSS.9.184	Staff Nurse		18000	124
	HSS.9.184	SNCU	Salary per month	18000	124
	HSS.9.184	NBSU	Salary per month	18000	
	HSS.9.184	PREM	Salary per month	18000	
8.1.9.4	HSS.9.184	Staffs for CLMC at Medical colleges/ DHs	Salary per month	18000	2
8.1.9.5	HSS.9.184	Staff for LMU at DH/ SDH/ high caseload CHC	Salary per month	18000	3
8.1.9.6	HSS.9.184	Others	Salary per month	8500	42
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Record of Proceeding 2022-23 (FMR 184) - Approved Human Resource Remuneration for all NHM HR(HSS.9)

Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai Quantity / Target
8.1.11	HSS.9.184	Staff for MMU/ MHV			0
8.1.11.1	HSS.9.184	Medical Officers	Salary per month	40000	
8.1.11.2	HSS.9.184	Staff Nurse/ ANM	Salary per month	18000	
8.1.11.3	HSS.9.184	Pharmacist	Salary per month	15000	
8.1.11.4	HSS.9.184	Lab technician	Salary per month	13000	
8.1.11.5	HSS.9.184	Others	Salary per month	8500	
8.1.13	HSS.9.184	Other Staff			109
8.1.13.1	HSS.9.184	Counsellor		18000	22
	HSS.9.184	RMNCH	Salary per month	18000	9
	HSS.9.184	Blood Bank	Salary per month	18000	
	HSS.9.184	ICTC	Salary per month	18000	1
	HSS.9.184	RNTCP	Salary per month	18000	9
	HSS.9.184	NBCP	Salary per month	18000	3
	HSS.9.184	Tribal	Salary per month	18000	
8.1.13.2	HSS.9.184	Psychologist		23000	4
	HSS.9.184	DMHP	Salary per month	23000	1
	HSS.9.184	Deaddiction Centre	Salary per month	23000	2
	HSS.9.184	ECRC	Salary per month	23000	1
	HSS.9.184	NTCP	Salary per month	23000	
8.1.13.4	HSS.9.184	Microbiologists		45500	6
	HSS.9.184	IDSP	Salary per month	45500	1
	HSS.9.184	RNTCP	Salary per month	45500	5
8.1.13.5	HSS.9.184	Audiometrician/ Audiologist		26000	
8.1.13.6	HSS.9.184	Multi Rehabilitation worker		8500	1
8.1.13.7	HSS.9.184	Rehabilitation Therapist		20000	0
8.1.13.8	HSS.9.184	Social Worker		23000	8
	HSS.9.184	DMHP	Salary per month	23000	1
	HSS.9.184	Deaddiction Centre	Salary per month	23000	2
	HSS.9.184	ECRC	Salary per month	23000	5
	HSS.9.184	NTCP	Salary per month	23000	
8.1.13.10	HSS.9.184	TBHV	, .	23000	57
8.1.13.11	HSS.9.184	Lab Attendant/ Assistant		8500	6
	HSS.9.184	IDSP	Salary per month	8500	1
	HSS.9.184	RNTCP	Salary per month	8500	4
	HSS.9.184	NIDD	Salary per month	8500	1
8.1.13.12	HSS.9.184	OT Assistant	, p	11000	4
8.1.13.16	HSS.9.184	Ophthalmic Assistant/ Refractionist		14000	1
8.1.13.18	HSS.9.184	Audiometric Asstt.		14000	
8.1.13.19	HSS.9.184	Instructor for Hearing Impaired Children		15000	
8.1.13.22	HSS.9.184	Others		8500	
8.1.14	HSS.9.184	Blood Bank/ BSU/Mobile Blood Vehicle		3300	2
8.1.14.1	HSS.9.184	Doctor - Pathologist	Salary per month	70000	
8.1.14.2	HSS.9.184	Staff Nurse	Salary per month	18000	
8.1.14.3	HSS.9.184	Male/ Female Nursing Attendant	Salary per month	8500	
8.1.14.4	HSS.9.184	Blood Bank Technician	Salary per month	15000	2
8.1.14.5	HSS.9.184	Others	Salary per month	15000	
8.1.15	HSS.9.184	Administrative Staff	Salary per monun	13000	11
8.1.15.7	HSS.9.184	Medical Records Asstt./ Case Registry Asstt.	Salary per month	14000	1

Record of Proceeding 2022-23 (FMR 184) - Approved Human Resource Remuneration for all NHM HR(HSS.9)

Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai Quantity /
0 1 15 12	LICC 0 104	Ambulance Comisses (1 duiver + 2 Tech)			Target
8.1.15.12	HSS.9.184	Ambulance Services (1 driver + 2 Tech.)		1.1000	10
8.1.15.12.1	HSS.9.184	Driver	Salary per month	14000	10
	HSS.9.184	Blood Bank	Salary per month	14000	
	HSS.9.184	RNTCP	Salary per month	14000	10
8.1.16	HSS.9.184	Support Staff for Health Facilities			70
8.1.16.1	HSS.9.184	General Duty Attendant/ Hospital Worker		8500	16
	HSS.9.184	NHM-PHC	Salary per month	8500	0
	HSS.9.184	NHM-UG PHC	Salary per month	8500	0
	HSS.9.184	NHM-UPHC	Salary per month	8500	
	HSS.9.184	MCH WING	Salary per month	8500	
	HSS.9.184	Deaddiction Centre	Salary per month	8500	10
	HSS.9.184	ECRC	Salary per month	8500	4
	HSS.9.184	PICU	Salary per month	8500	
	HSS.9.184	NPHCE	Salary per month	8500	
	HSS.9.184	NPPC	Salary per month	8500	2
	HSS.9.184	Trauma	Salary per month	8500	
8.1.16.2	HSS.9.184	Cold Chain Handlers		20000	
8.1.16.4	HSS.9.184	Hospital Attendant		8500	26
	HSS.9.184	CEmONC	Salary per month	8500	25
	HSS.9.184	HEMOGLOBINOPATHY	Salary per month	8500	1
8.1.16.6	HSS.9.184	Facility based Data Entry Operation (DEO)		14000	6
	HSS.9.184	ECRC	Salary per month	14000	1
	HSS.9.184	PICU	Salary per month	14000	
	HSS.9.184	VIRAL HEPATATIS	Salary per month	14000	3
	HSS.9.184	RNTCP	Salary per month	14000	2
8.1.16.7	HSS.9.184	Support Staff for Health Facilities on outsourcing basis		8500	
		SERVICE DELIVERY TOTAL			1604
16.4.1		Strengthening of State/ Regional PMU			0
16.4.1.1	HSS.9.184	Salaries for Staff on Deputation (Please specify)		178000	
16.4.1.2	HSS.9.184	SHSRC			0
16.4.1.2.1	HSS.9.184	Staffs under SHSRC	Salary per month	46000	0
16.4.1.2.2	HSS.9.184	SHSRC: Other cost	Salary per month		0
16.4.1.3	HSS.9.184	State level HR under RMNCH+A & HSS			0
16.4.1.3.1	HSS.9.184	Programme Managers	Salary per month	190000	
16.4.1.3.2	HSS.9.184	Consultants/ Programme Officers	Salary per month	60000	
16.4.1.3.4	HSS.9.184	Programme Assistants	Salary per month	21000	
16.4.1.3.5	HSS.9.184	Programme Coordinators	Salary per month	34000	
16.4.1.3.6	HSS.9.184	MIS/ IT Staff	Salary per month	50000	
16.4.1.3.7	HSS.9.184	Supervisors	Salary per month	30000	
,		Accounts Staff	Salary per month	45000	
16.4.1.3.8	1H55 9 184	p	Caiai, per monen	ł	
16.4.1.3.8 16.4.1.3.10	HSS.9.184	Data Entry Operation	Salary ner month	15500	
16.4.1.3.10	HSS.9.184	Data Entry Operation Support Staff (Kindly Specify)	Salary per month	15500 15000	
16.4.1.3.10 16.4.1.3.11	HSS.9.184 HSS.9.184	Support Staff (Kindly Specify)	Salary per month	15000	
16.4.1.3.10 16.4.1.3.11 16.4.1.3.12	HSS.9.184 HSS.9.184 HSS.9.184	Support Staff (Kindly Specify) Other Staff			0 -
16.4.1.3.10 16.4.1.3.11 16.4.1.3.12 16.4.1.4	HSS.9.184 HSS.9.184 HSS.9.184 HSS.9.184	Support Staff (Kindly Specify) Other Staff State level HR under DCP	Salary per month Salary per month	15000 40000	0
16.4.1.3.10 16.4.1.3.11 16.4.1.3.12 16.4.1.4 16.4.1.4.1	HSS.9.184 HSS.9.184 HSS.9.184 HSS.9.184 HSS.9.184	Support Staff (Kindly Specify) Other Staff State level HR under DCP Programme Managers	Salary per month Salary per month Salary per month	15000 40000 50000	0
16.4.1.3.10 16.4.1.3.11 16.4.1.3.12 16.4.1.4	HSS.9.184 HSS.9.184 HSS.9.184 HSS.9.184	Support Staff (Kindly Specify) Other Staff State level HR under DCP	Salary per month Salary per month	15000 40000	0

Record of Proceeding 2022-23 (FMR 184) - Approved Human Resource Remuneration for all NHM HR(HSS.9)

Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai Quantity /
16.4.1.4.5	HSS.9.184	MIS/ IT Staff	Salary per month	35000	Target
16.4.1.4.7	HSS.9.184	Accounts Staff	Salary per month	25000	
16.4.1.4.8	HSS.9.184	Administrative Staff	Salary per month	30000	
16.4.1.4.9	HSS.9.184	Data Entry Operation	Salary per month	16000	
16.4.1.4.10	HSS.9.184				
		Support Staff (Kindly Specify) State level HR under NCD	Salary per month	16000	0
16.4.1.5	HSS.9.184		Calami man manah	C0000	0
16.4.1.5.1	HSS.9.184	Programme Managers	Salary per month	60000	
16.4.1.5.2	HSS.9.184	Consultants/ Programme Officers	Salary per month	60000	
16.4.1.5.3	HSS.9.184	Programme Assistants	Salary per month	20000	
16.4.1.5.4	HSS.9.184	Programme Coordinators	Salary per month	25000	
16.4.1.5.7	HSS.9.184	Accounts Staff	Salary per month	16000	
16.4.1.5.9	HSS.9.184	Data Entry Operation	Salary per month	15500	
16.4.1.5.10	HSS.9.184	Support Staff (Kindly Specify)	Salary per month	15000	
16.4.2	HSS.9.184	Strengthening of District PMU			104
16.4.2.1	HSS.9.184	District level HR under RMNCH+A & HSS			46
16.4.2.1.1	HSS.9.184	Programme Managers	Salary per month	40000	14
16.4.2.1.3	HSS.9.184	Programme Assistants	Salary per month	20000	1
16.4.2.1.4	HSS.9.184	Programme Coordinators	Salary per month	26000	
16.4.2.1.5	HSS.9.184	MIS/ IT Staff	Salary per month	25000	12
16.4.2.1.6	HSS.9.184	Supervisors	Salary per month	28000	
16.4.2.1.7	HSS.9.184	Accounts Staff	Salary per month	18000	3
16.4.2.1.8	HSS.9.184	Administrative Staff	Salary per month	25000	
16.4.2.1.9	HSS.9.184	Data Entry Operation	Salary per month	15500	16
16.4.2.2	HSS.9.184	District level HR under DCP	Sulary per monen	15500	45
16.4.2.2.1	HSS.9.184	Programme Managers	Salary per month	50000	7
16.4.2.2.3	HSS.9.184	Programme Assistants	Salary per month	20000	1
16.4.2.2.4	HSS.9.184	Programme Coordinators	Salary per month	30000	1
16.4.2.2.5	HSS.9.184	MIS/ IT Staff	Salary per month	25000	12
16.4.2.2.6					12
	HSS.9.184	Supervisors	Salary per month	25000	2
16.4.2.2.7	HSS.9.184	Accounts Staff	Salary per month	18000	3
16.4.2.2.8	HSS.9.184	Administrative Staff	Salary per month	30000	
16.4.2.2.9	HSS.9.184	Data Entry Operation	Salary per month	16000	15
16.4.2.2.10	HSS.9.184	Support Staff (Kindly Specify)	Salary per month	8500	7
16.4.2.2.11	HSS.9.184	Other Staff	Salary per month		
16.4.2.3	HSS.9.184	District level HR under NCD			13
16.4.2.3.1	HSS.9.184	Programme Managers	Salary per month	35000	1
16.4.2.3.2	HSS.9.184	Consultants/ Programme Officers	Salary per month	60000	
16.4.2.3.4	HSS.9.184	Programme Coordinators	Salary per month	25000	5
16.4.2.3.7	HSS.9.184	Accounts Staff	Salary per month	16000	1
16.4.2.3.9	HSS.9.184	Data Entry Operation	Salary per month	16000	6
16.4.3	HSS.9.184	Strengthening of Block PMU & Facilities			44
16.4.3.1	HSS.9.184	Block level HR under RMNCH+A & HSS			0
16.4.3.1.7	HSS.9.184	Accounts Staff	Salary per month	18000	0
16.4.3.1.9	HSS.9.184	Data Entry Operation	Salary per month	15500	0
16.4.3.2	HSS.9.184	Block level HR under DCP			44
16.4.3.2.6	HSS.9.184	Supervisors	Salary per month	25000	44
					148
		Total			1752

RECORD OF PROCEEDING 2023-24 - RCH FLEXIPOOL RCH FLEXIPOOL

	RCH FLEXIPOOL Program Chenna									
S.N	Activity		FMR	Program me/	New FMR	Particulars	Unit of	Unit Cost	Quantity	ennai Budget
	,		Code	Theme			Measure	(Rs)	/ Target	(Rs. Lakhs)
2	Pregnancy Registration and Ante-Natal Checkups		RCH.1	Maternal H	Health					14.51
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.1.4	Whole blood finger prick test for HIV	Cost per kit	15	96766	14.51
3	Janani Suraksha Yojana (JSY)		RCH.1	Maternal H	Health					291.57
	DBT				1.2.1.1	Home deliveries	Cost per mother	500	8	0.04
					1.2.1.2.1	Rural	Cost per mother	700	30397	212.78
					1.2.1.2.2	Urban	Cost per mother	600	13125	78.75
	ASHA incentives				3.1.1.1.1	JSY Incentive to ASHA	Cost per ASHA	9600		-
	Planning & M&E				16.1.4.1.1	JSY Administrative Expenses	Cost per quarter	3750000		-
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)		RCH.1	Maternal H	Health					719.11
	Drugs and supplies	Budget for Procurement done by States			6.2.1.7.3	Calcium tablets	Cost per tablet	0.22	53879596	118.54
					6.2.1.7.5	Other JSSK drugs & consumables	Cost per mother	866	52452	454.23
					6.2.1.8	Any other Drugs & Supplies (Please specify)	Cost per mother	64	64737	41.43
	Others including operating costs(OOC)				1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	Average Cost per mother	200	52452	104.90
5	Janani Shishu Suraksha Karyakram (JSSK) - transport		RCH.1	Maternal H	Health					262.26
	Others including operating costs(OOC)				7.1	Free Referral Transport - JSSK for Pregnant Women	Cost per mother	500	52452	262.26
7	Surakshit Matritva Aashwasan (SUMAN)		RCH.1	Maternal H	Health					71.37
	IEC & Printing				12.1.2	Printing of MCP cards, safe motherhood booklets etc.	Cost per card	74	96446	71.37
8	Midwifery		RCH.1	Maternal H	Health					0.00
	Capacity building incl. training				9.5.1.25	Travel Cost of State Midwifery Educators: State to National Institute	Cost per unit	2232000		-
	Capacity building incl. training				9.5.1.26	Training of Nurse Practitioners in Midwifery	Cost per Nurse	99000		-
9	Maternal Death Review		RCH.1	Maternal I	Health					0.96
	Capacity building incl. training				10.1.1	Maternal Death Review (both in institutions and community)	Cost per audit	2000.00	48	0.96

			FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
10	Comprehensive Abortion Care		RCH.1	Maternal I	Health					6.74
	Equipment (Including Furniture, Excluding Computers)				6.1.1.1.1	MVA /EVA for Safe Abortion services	Cost per unit	2600	57	1.48
		Budget for Procurement done by States			6.2.1.2	Drugs for Safe Abortion (MMA)	Cost per kit	70	1530	1.07
	Capacity building incl. training				9.5.1.12	Training of Medical Officers in safe abortion	Cost per batch	104550	4	4.18
					11.6.1	Media Mix of Mid Media/ Mass Media	Cost per activity	1520000		
11	MCH wings		RCH.1	Maternal I	Health		·			2320.00
		New Work			5.1.1.1.6	Additional building/ Major Upgradation of MCH Wings	Cost per centre	33600000	3	1,920.00
					5.2.1.6	New construction: MCH Wings	Cost per centre	29333333	1	400.00
12	FRUs		RCH.1	Maternal I	Health					1.28
	Capacity building incl. training				9.5.1.8	Training of Medical Officers in EmOC	Cost per batch	1122350		-
					9.5.1.10	Training of Medical Officers in life saving Anaesthesia skills	Cost per batch	2543000		-
					9.5.1.18	BEmOC training for MOs/LMOs	Cost per batch	31780	2	0.64
					9.5.1.19	DAKSHTA training	Cost per batch	64870	1	0.65
13	HDU/ICU - Maternal Health		RCH.1	Maternal I	Health					14.00
	Equipment (Including Furniture, Excluding Computers)				6.1.1.1.3	Equipment for Obstetric ICUs/ HDUs (as per operational guidelines of ICUs and HDUs, 2017)	Cost per centre	350000	4	14.00
15	LaQshya		RCH.1	Maternal I	Health					16.33
	Equipment (Including Furniture, Excluding Computers)				6.1.1.1.2	Procurement under LaQshya	Cost per centre		4	2.00
	Capacity building incl. training				9.5.1.22	LaQshya trainings/workshops	Cost per batch	40924	3	1.23
	Others including operating costs(OOC)				1.1.1.5	LaQshya Related Activities	Cost per centre			-
					1.1.1.6	Any other (please specify)	Cost per centre	15200	3	0.46
					13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	Cost per unit	149000		-
	IEC & Printing				12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	Cost per register	26	48630	12.64

	Activity		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
16	Implementation of RCH Portal/ANMOL/MCTS		RCH.1	Maternal H	lealth					22.64
	Planning & M&E				12.9.2	Printing of RCH Registers	Cost per register	250	8260	20.65
					16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	Cost per centre	3600	0	0.00
					17.8	Other IT Initiatives for Service Delivery (please specify)	Cost per SMS	0.0298	6673559	1.99
17	Other MH Components		RCH.1	Maternal H	lealth					116.78
	Diagnostics (Consumables, PPP, Sample Transport)				6.4.3	Free Diagnostics for Pregnant women under JSSK	Cost per mother	200	52452	104.90
	Capacity building incl. training				9.5.1.14	Training of laboratory technicians in RTI/STI	Cost per batch	90000	2	1.80
					9.5.1.16	Training of Medical Officers in RTI/STI	Cost per batch	20000	4	0.80
					9.5.1.27	Other maternal health trainings (please specify)	Cost per batch	309300	3	9.28
18	State specific Initiatives and Innovations		RCH.1	Maternal H	lealth					0.00
	Others including operating costs(OOC)				1.1.7.1	Special plans for tribal areas	Cost per centre	272000		-
	RCH.1 Total		RCH.2							3857.55
19	PC & PNDT Act Capacity building incl. training		NCI1.2	PC & PNDT	9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	Cost per batch	36920	1	0.37
	IEC & Printing				11.9.2	Any other IEC/BCC activities (please specify)	Cost per phamplet	1.2	47805	0.57
					12.18.2	Printing of PC&PNDT Act and Rules	Cost per Act book	70	765	0.54
	RCH.2 Total									1.48
21	Rashtriya Bal Swasthya Karyakram (RBSK)		RCH.3	Child Healt	th					91.45
	Equipment (Including Furniture, Excluding Computers)				6.1.1.5.1	Equipment for Mobile health teams	Cost per MHT	5000	15	0.75
		Budget for Procurement done by States			6.2.5.1	Medicine for Mobile health team	Cost per MHT	40000	15	6.00
	Capacity building incl. training				9.5.5.1	RBSK Training -Training of Mobile health team – technical and managerial (5 days)	Cost per batch	100000		-
					9.5.5.2	RBSK DEIC Staff training (15 days)	Cost per batch	200000		-
					9.5.5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	Cost per batch	24250	5	1.21
					2.2.3	Mobility support for RBSK Mobile health team	Cost per MHT	480000	15	72.00

			FMR	Program			Unit of	Unit Cost		nnai	
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)	
					2.2.4	Support for RBSK: CUG connection per team and rental	Cost per MHT	2500	15	0.38	
					2.3.4	Any other (please specify)	Cost per camp	50000	15	7.50	
	IEC & Printing				12.5.4	Printing of RBSK card and registers	Cost per team	24070	15	3.61	
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)		RCH.3	Child Heal	th					2.73	
	Infrastructure - Civil works (I&C)	Old / ongoing work			5.2.2.7	Carry forward: DEIC (RBSK)	Cost per centre	5698600		-	
	Others including operating costs(OOC)				1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	Cost per centre	67200	3	2.02	
	IEC & Printing				12.5.5	Printing cost for DEIC	Cost per register	4500	3	0.14	
					12.5.6	Any other (please specify)	Cost per register	200	287	0.57	
					1.1.2.3	Referral Support for Secondary/ Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	Cost per activity	20000000		-	
23	Community Based Care - HBNC & HBYC		RCH.3	Child Heal	th					0.00	
		Budget for Procurement done by States			6.2.6.6	Any other Drugs & Supplies (Please specify)	Cost per kit	2050		-	
	Capacity building incl. training	·			9.5.2.7	IMNCI Training for ANMs / LHVs	Cost per batch	53535		-	
	ASHA incentives				3.1.1.1.3	Incentive for Home Based New-born Care programme	Cost per ASHA	4000		-	
					3.1.1.1.12	Incentive to ASHA for quarterly visits under HBYC	Cost per ASHA	250		-	
	IEC & Printing				12.2.12	Printing cost for HBYC	Cost per card	3.5	0	-	
24	Facility Based New born Care		RCH.3	Child Heal	th					72.73	
	Equipment (Including Furniture, Excluding Computers)				6.1.1.2.4	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/ etc	Cost per centre	216659	6	13.00	
	Capacity building incl. training				9.5.2.13	NSSK Training for Medical Officers	Cost per batch	56810	2	1.14	
					9.5.2.16	4 days Training for facility based new-born care	Cost per batch	57700	2	1.15	
					9.5.2.17	2 weeks observership for facility based new- born care	Cost per batch	167950	2	3.36	
					9.5.2.22	New Born Stabilization training Package for Medical Officers and Staff nurses	Cost per batch	74875	5	3.74	
					1.3.1.1	Operating expenses for SNCU	Cost per centre	700000	7	49.00	
					1.3.1.2	Operating expenses for NBSU	Cost per centre	100000	0	-	

			FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
					1.3.1.13	Operating expenses for Mother new-born Care Unit	Cost per centre	250000		-
					1.3.1.14	Operating expenses for State new-born resource centre	Cost per centre	100000		-
					1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	Cost per centre	30000	1	0.30
	IEC & Printing				12.2.10	Printing (SNCU data management)	Cost per centre	14810	7	1.04
	Planning & M&E				16.1.4.3.1	SNCU Data management (excluding HR)	Cost per centre	24000	0	-
26	SAANS		RCH.3	Child Heal	th					1.45
	Capacity building incl. training				9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	Cost per block	3000	15	0.45
	IEC & Printing				11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	Cost per HSC	1500	0	0.00
					12.2.7	Printing of IEC Materials and monitoring formats for IDCF	Cost per District	100000	1	1.00
	Planning & M&E				16.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	Cost at state level	540000		-
27	Paediatric Care		RCH.3	Child Heal	th					5.17
		New Work			5.1.1.1.7	Additional building/ Major Upgradation of Facility based new-born care centres (SNCU/NBSU/NBCC/KM C unit)	Cost per centre	80000000		-
					9.5.2.25	Other Child Health trainings (please specify)	Cost per batch	103300	5	5.17
	Others including operating costs(OOC)				1.3.1.15	Operating cost for Paediatric HDU, Emergency, OPD and Ward	Cost per centre	30000		-
28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)		RCH.3	Child Healt	th					144.63
		Budget for Procurement done by States			6.2.2.1	JSSK drugs and consumables	Cost per infant	844	15321	129.31
	Diagnostics (Consumables, PPP, Sample Transport)				6.4.4	Free Diagnostics for Sick infants under JSSK	Cost per child	100	15321	15.32
29	Janani Shishu Suraksha Karyakram (JSSK) - transport		RCH.3	Child Heal	th					28.69
	Others including operating costs(OOC)				7.2	Free Referral Transport - JSSK for Sick Infants	Cost per infant	500	5737	28.69

		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
32	Immunization including Mission Indradhanush	RCH.4	Immunizat	ion					190.67
	Diagnostics (Consumables, PPP, Sample Transport)			6.2.8.1	Red/Black plastic bags etc.	Cost per unit	3	205396	6.16
				6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket	Cost per unit	3000	1317	39.51
	Capacity building incl. training			9.5.10.1	Training under Immunisation	Cost per batch	76980	6	4.62
				9.5.10.2	Any other (please specify)	Cost per batch	56900	101	57.47
	ASHA incentives			3.1.1.1.11	ASHA Incentive under Immunization	Cost per ASHA	3600		-
				3.1.3.4	Mobilization of children through ASHA or other mobilizers	Cost per ASHA	1800		-
	Others including operating costs(OOC)			2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	Cost per unit	14400	97	13.97
				2.3.1.10	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub- centres	Cost per session	10800	0	-
				14.2.4.1	Alternative vaccine delivery in hard to reach areas	cost per HSC	10400	0	-
				14.2.5	Alternative Vaccine Delivery in other areas	cost per HSC	4680	795	37.21
				14.2.7	Cold chain maintenance	cost per unit	1510	172	2.60
	IEC & Printing			12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	Cost per Imm Card	20	96446	19.29
	Planning & M&E			1.3.2.4	Consumables for computer including provision for internet access for strengthening RI	Cost per HUD	6520	1	0.07
				16.1.6	To develop micro plan at sub-centre level	Cost per HSC	98	795	0.78
				16.1.7	For consolidation of micro plans at block level	Cost per block	1171	15	0.18
				16.2.1.13	Support for Quarterly State level review meetings of district officer	Cost per person	4222		-
				16.2.1.14	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	Cost per person	3000	15	0.45

			FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
					16.2.1.15	Quarterly review meetings exclusive for RI at block level	Cost per person	400	969	3.88
					16.3.3.7	Mobility Support for supervision for district level officers.	Cost per HUD	450000	1	4.50
33	Pulse polio Campaign		RCH.4	Immunizat	tion					0.00
					2.2.8	Pulse Polio operating costs	Cost per round	50000000		-
34	E.VIN Operational Cost		RCH.4	Immunizat	t <mark>ion</mark>					8.33
	Others including operating	costs(OOC)			14.2.8	Operational cost of e- VIN (like temperature logger sim card and Data sim card for e-VIN)	Cost per district	576920	1	5.77
	Planning & M&E				16.3.1.6	Mobility support for staff for E-Vin (VCCM)	Cost per person	256350	1	2.56
	RCH.4 Total Adolescent Friendly									199.00
35	Health Clinics		RCH.5	Adolescen	t Health					0.00
	Others including operating costs(OOC)				1.3.1.6	Operating expenses for AH/ RKSK Clinics	Cost per centre	3000		-
36	Weekly Iron Folic		RCH.5	Adolescen	t Health					86.52
	Supplement (WIFS)	Budget for Procurement done by States			6.2.4.1	IFA tablets under WIFS (10-19 yrs.)	Cost per tablet	0.17	35540798	60.42
					6.2.4.2	Albendazole Tablets under WIFS (10-19 yrs.)	Cost per tablet	1.54	1366954	21.05
	IEC & Printing				12.4.2	Printing under WIFS - WIFS cards, WIFS registers, reporting format etc	Cost per unit	100	5045	5.05
37	Menstrual Hygiene Scheme (MHS)		RCH.5	Adolescen	t Health					437.40
	Scheme (Wills)	Budget for Procurement done by States			6.2.4.3	Sanitary napkins procurement	Cost per pack	8	5467559	437.40
38	Peer Educator Programme		RCH.5	Adolescen	t Health					0.00
	ASHA incentives				3.1.1.3.2	Incentive for mobilizing adolescents and community for AHD	Cost per ASHA	1000		-
	Others including operating costs(OOC)				2.3.1.5	Organizing Adolescent Health day	Cost per Adolescen t Health Day	1000		-
					2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	Cost per HSC	200		-
					3.2.2	Incentives for Peer Educators	Cost per Annum	600		-
39	School Health And Wellness Program under Ayushman Bharat		RCH.5	Adolescen	t Health					0.05
	Capacity building incl. training				9.5.4.13.3	Any other (please specify)	Cost per district	7215000		-
	Others including operating costs(OOC)				2.2.2	Mobility & Communication support for AH counsellors	Cost per field visit	100	52	0.05

			FMR	Program			Unit of	Unit Cost		ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
40	Other Adolescent Health Components	-	RCH.5	Adolescen	t Health					0.00
	Planning & M&E				16 1 3 1 2	Mobility and communication support for RKSK district coordinator/ consultant	Cost per district	19200		-
42	RCH.5 Total Sterilization - Female		RCH.6	Family Pla	nning					523.97 187.34
	DBT				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)	Cost per case	1028	17210	176.92
	Equipment (Including Furniture, Excluding Computers)				6.1.1.3.4	laparoscopes	Cost per unit	1000000		-
	Capacity building incl. training				9.5.3.3	TOT on laparoscopic sterilization	Cost per batch	22365		-
					9.5.3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant)	Cost per batch	48420	3	1.45
					9.5.3.6	TOT on Minilap	Cost per batch	22365		-
					9.5.3.7	Minilap training for medical officers	Cost per batch	42300	3	1.27
	Others including operating costs(OOC)				1.1.3.1.1	Female sterilization fixed day services	Cost per camp	5000	0	-
					7.3	Drop back scheme for sterilization clients	Cost per sterilisati on mother	250	3079	7.70
43	Sterilization - Male	-	RCH.6	Family Pla	nning					2.19
	DBT					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)	Cost per case	1500	96	1.44
	Others including operating costs(OOC)				111317	Male Sterilization fixed day services	Cost per camp	5000	15	0.75

		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
44	IUCD Insertion (PPIUCD and PAIUCD)	RCH.6	Family Pla	nning					81.04
	DBT			1.2.2.2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion PAIUCD Services:	Cost per case	300	23902	71.71
				1.2.2.2.3	Compensation to beneficiary per PAIUCD insertion	Cost per case	300	86	0.26
	Equipment (Including Furniture, Excluding Computers)			6.1.1.3.2	IUCD kits	Cost per kit	2850	67	1.91
				6.1.1.3.5	PPIUCD forceps	Cost per unit	850	76	0.65
	Capacity building incl. training			9.5.3.12	Training of Medical officers (IUCD insertion training)	Cost per batch	29000	2	0.58
				9.5.3.14	Training of Nurses (Staff Nurse/LHV/ANM) (IUCD insertion training)	Cost per batch	31000	2	0.62
	ASHA incentives			3.1.1.2.4	ASHA PPIUCD incentive for accompanying the client for PPIUCD insertion (@ Rs. 150/ASHA/insertion)	Cost per ASHA	150	3547	5.32
	Others including operating costs(OOC)			1.1.3.2.1	IUCD fixed day services	Cost per camp	2000		-
45	ANTARA	RCH.6	Family Pla	nning		camp			0.50
	Capacity building incl. training			9.5.3.22	Training of Medical officers (Injectable Contraceptive Trainings)	Cost per batch	25500	1	0.26
				9.5.3.24	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	Cost per batch	24750	1	0.25
47	Family Planning Indemnity Scheme	RCH.6	Family Pla	nning					3.15
	DBT			1.2.2.3	Family Planning	Cost per	314790	1	3.15
48	FPLMIS	RCH.6	Family Pla	 <mark>nning</mark>	Indemnity Scheme	unit			0.75
	Capacity building incl. training			9.5.3.26	FP-LMIS training	Cost per batch	15000	5	0.75
49	World Population Day and Vasectomy fortnight	RCH.6	Family Pla	nning					2.74
	IEC & Printing			11.6.3	IEC & promotional activities for World Population Day celebration	Cost per activity	10011	15	1.50
				11.6.4	IEC & promotional activities for Vasectomy Fortnight celebration	Cost per activity	7718	15	1.16
	Planning & M&E			16.3.3.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for district level activities	Cost per district	4000	1	0.04

		_	FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
					16.3.3.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level activities	Cost per district	4000	1	0.04
					16.3.4.1	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities	Cost per block	2000		-
					16.3.4.2	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	Cost per block	2000		-
50	Other Family Planning Components	RC	CH.6	Family Plan	nning					11.97
	Capacity building incl. training				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)	Cost per block	5000		-
					9.5.3.2	Dissemination of FP manuals and guidelines (workshops only)	Cost per workshop	115700	1	1.16
	Others including operating costs(OOC)				2.2.1	POL for Family Planning/ Others (including additional mobility support to surgeon's team if req)	Cost per camp	24000	1	0.24
					12.3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	Cost per district	91370	1	0.91
				_	12.3.5	Any other (please specify)	Cost per register	124	7692	9.54
	Planning & M&E				16.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	Cost per meeting	4015	3	0.12
	RCH.6 Total				16.2.1.5	FP review meetings (As per Hon'ble SC judgement)	Cost per meeting	47850		289.68

			FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity		Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity	Budget
52	Anaemia Mukt Bharat		RCH.7	Nutrition					/ Target	(Rs. Lakhs) 117.16
-		Budget for Procurement done by States			6.2.1.5	IFA tablets for non- pregnant & non- lactating women in Reproductive Age (20-49 years)	Cost per tablet	0.13	30322333	39.42
					6.2.1.6	Albendazole Tablets for non-pregnant & non- lactating women in Reproductive Age (20-49 years)	Cost per tablet	1.54	583122	8.98
					6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	Cost per bottle	8.76	492796	43.17
					6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	Cost per tablet	0.14	18281430	25.59
	ASHA incentives				3.1.1.1.8	National Iron Plus Incentive for mobilizing WRA (non pregnant & non-lactating Women 20 49 years)	Cost per ASHA	600		-
					3.1.1.1.9	National Iron Plus Incentive for mobilizing children and/or ensuring compliance and reporting (6-59 months)	Cost per ASHA	1200		-
53	National Deworming Day		RCH.7	Nutrition						57.90
		Budget for Procurement done by States			6.2.2.4	Albendazole Tablets for children (6-60months)	Cost per tablet	1.54	1056074	16.26
					6.2.2.6	Albendazole Tablets for children (5-10 yrs.)	Cost per tablet	1.54	1369201	21.09
	Capacity building incl. training				9.5.2.19	Orientation on National Deworming Day	Cost per person	100	4398	4.40
	ASHA incentives				3.1.1.1.6	Incentive for National Deworming Day for mobilising out of school children	Cost per worker	200	5458	10.92
	IEC & Printing				12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	Cost per HUD	448712	1	4.49
					11.5.1	Media Mix of Mid Media/ Mass Media	Cost per block	5000	15	0.75
54	Nutritional Rehabilitation Centers (NRC)		RCH.7	Nutrition						1.00
	ASHA incentives				3.1.1.1.5	Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs	Cost per ASHA	900		-
	Others including operating costs(OOC)				1.3.1.4	Operating expenses for NRCs	Cost per centre	100000	1	1.00

	N Activity			Program					Che	ennai
S.N	Activity		FMR Code	me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
55	Vitamin A Supplementation		RCH.7	Nutrition						19.89
		Budget for Procurement done by States			6.2.2.7	Vitamin A syrup	Cost per bottle	82.5	24113	19.89
56	Mother's Absolute Affection (MAA)		RCH.7	Nutrition						0.50
	Capacity building incl. training				9.5.2.18	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program)	Cost per batch	50000	1	0.50
	ASHA incentives				3.1.1.1.2	ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting	Cost per ASHA	400		-
58	Intensified Diarrhoea Control Fortnight		RCH.7	Nutrition						23.15
		Budget for Procurement done by States			6.2.2.8.1	ORS	Cost per sachet	2.07	761144	15.76
					6.2.2.8.2	Zinc	Cost per tablet	0.12	1616340	1.94
	ASHA incentives				3.1.1.7	Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.	Cost per person	100	5458	5.46
	RCH.7 Total									219.61
62	Implementation of NIDDCP		RCH.7	National Id	odine Deficie	ncy Disorders Control Pro	gramme (N	IDDCP)		1.12
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.11.1	Supply of Salt Testing Kit	Cost per kit	29	3040	0.88
	ASHA incentives				3.1.1.5.1	ASHA Incentive under NIDDCP	Cost per ASHA	300		-
	IEC & Printing				11.14.1	Health Education & Publicity for NIDDCP	Cost per unit	200000		-
					11.14.2	Any other IEC/BCC activities (please specify)	Cost per HUD	24130	1	0.24
	Surveillance, Research, Review, Evaluation (SRRE)				10.2.2	IDD Surveys/Re-surveys	Cost per district	50000		-
	RCH.8 Tota	al								1.12
	RCH TOTA	L								5439.24

RECORD OF PROCEEDING 2023-24 - DCP NATIONAL DISEASE CONTROL PROGRAMME FLEXIPOOL

			FMR	Progra			Unit of	Unit Cost	Che	nnai
S.N	Activit	У	Code	mme/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
63	Implementation of IDSP		NDCP.1	Integrat	ed Disease S	urveillance Programme (IDSP)				18.04
	Diagnostics (Consumables, PPP, Sample Transport)				10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	Cost per DPHL	400000	1	4.00
					10.4.3	Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years)	Cost per lab	100000	2	2.00
					10.4.4	Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc.	Cost per lab	200000	2	4.00
					10.4.7	Any other (please specify) - CDH Thondiarpet	Cost per centre	300000	1	3.00
	Capacity building incl. training					Any other (please specify) - IHIP Training	Cost per batch	30000	6	1.80
	IEC & Printing					Printing activities under IDSP	Cost per district	50000	1	0.50
	Planning & M&E				16.1.2.1.16	IDSP Meetings	Cost per meeting	100000	1	1.00
					16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	Cost per vist	10000		-
					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	Cost per district	72000	1	0.72
					16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	Cost per unit	84435	1	0.84
					16 1 5 2 1	Minor repairs and AMC of IT/office equipment supplied under IDSP	Cost per district	18000	1	0.18
	NDCP.1 Total Malaria		NDCP.2	Nationa	L Vactor Par	ne Disease Control Programme (NVBD)CD)			18.04 10.24
	Infrastructure - Civil	Old / ongoing v	1		5.3.11	Construction and maintenance of Hatcheries	Cost per district	7368	1	0.07
	Equipment (Including Furniture, Excluding Computers)				6.1.2.2.4	Logistic for Entomological Lab Strengthening and others under MVCR	Cost per unit	89667	4	3.59
					6.1.1.16.2/ 6	Any other equipment (please specify)	Cost per pump	47078	1	0.47
	Drugs and supplies	Budget for Procurement done by States			6.2.12.1	Chloroquine phosphate tablets	Cost per tablet	1.38	15651	0.22
					6.2.12.2	Primaquine tablets 2.5 mg	Cost per tablet	2	37259	0.75
					6.2.12.3	Primaquine tablets 7.5 mg	Cost per tablet	5	21187	1.06
						ACT (For Non Project states) RDT Malaria – bi-valent (For Non	Cost per HUD	27612	1	0.28
	Connection to 11.11				b.2.12.12	Project states)	Cost per kit	176	316	0.56
	Capacity building incl. training					Training / Capacity Building (Malaria)	Cost per district	85527	1	0.86
	ASHA incentives				3 1 1 ∆ 1	ASHA Incentive/ Honorarium for Malaria and LLIN distribution	Cost per ASHA	3053		-
	Others including operating costs(OOC)				10.5.5	Sub-national Disease Free Certification: Malaria	Cost per district	200000		-
					3.2.5.1.2	Operational cost for IRS	Cost per district	436136		-

				Progra					Che	nnai
S.N	Activit	ty	FMR	mme/	New FMR	Particulars	Unit of	Unit Cost	Quantity	Budget
			Code	Theme			Measure	(Rs)	/ Target	(Rs. Lakhs)
	IEC & Printing				11.15.1	IEC/BCC for Malaria	Cost per HUD	39474	1	0.39
					12.11.4	Any other (please specify) State Task Force, State Technical	Cost per form	1	95610	0.96
						Advisory Committee meeting,				
	Diameter 0 M05				1612110	District coordination meeting, Cross	Carl and district	40474	4	0.40
1	Planning & M&E				16.1.2.1.18	border meetings Sub National	Cost per district	19474	1	0.19
1						Malaria Elimination Certification				
<u> </u>						process (Malaria) Monitoring , Evaluation &				
1					16.1.2.2.5	Supervision (Malaria)	Cost per HUD	85316	1	0.85
						Monitoring , Evaluation &				
1					16.1.3.1.8	Supervision & Epidemic	Cast nar unit	500000		_
1					10.1.5.1.6	Preparedness (Only Mobility	Cost per unit	300000		-
66	AES/JE		NDCP.2	Nationa	l Voctor Por	Expenses) ne Disease Control Programme (NVBD))CD)			1.67
00			NDCP.2	INALIONA	vector Bori	he disease Control Programme (NVBD	(CP)			1.07
1	Equipment (Including				64224	Facility & April 19	61	75000		
1	Furniture, Excluding				6.1.2.2.1	Fogging Machine	Cost per unit	75000		-
L	Computers)									
1	Davies and availties	Budget for			6.2.12.14	Procurement of Insecticides	Cast as a litura	610		
	Drugs and supplies	Procurement done by States			6.2.12.14	(Technical Malathion)	Cost per litre	610		-
	+	done by states				Payment to NIV towards JE kits at				
<u> </u>					6.2.12.15	Head Quarter	Cost per kit	8075		•
					6.2.12.17	Any other drugs & supplies (please	Cost per district	83675	2	1.67
<u> </u>	Canaaitu la cildina in al				012122127	specify)	oost per district	000.0		1.07
	Capacity building incl. training				9.5.12.3	Capacity Building (AES/ JE)	Cost per district	33325		-
	tranning					Training specific for JE prevention				
1					9.5.12.4	and management	Cost per unit	10000		-
					9.5.12.5	Other Charges for Training	Cost per unit	22000		-
					5.5.12.5	/Workshop Meeting (AES/ JE) Acute Encephalitis Syndrome (AES)/	cost per unit	22000		
	Others including					Japanese Encephalitis (JE):				
1	operating costs(OOC)				3.2.5.2.2	Operational costs for malathion	Cost per block	15000	0	-
	operating costs(ooc)					fogging				
	IEC & Printing				11.15.3	IEC/BCC specific to J.E. in endemic	Cost per HUD	13633		1
<u> </u>	TLC & FITHLING				11.13.3	areas	Cost per 110D	13033		-
1	Planning & M&E				16.1.2.2.7	Monitoring and supervision (JE/ AE)	Cost per unit	116667		-
67	Dengue &		NDCD 3	Nationa	L Vactor Born	Disease Control Brogramme (NIV/PD	cn)			60.38
67	Dengue & Chikungunya		NDCP.2	Nationa	l Vector Bori	ne Disease Control Programme (NVBD	СР)			60.38
67		Central supplies	NDCP.2	Nationa	l Vector Bori	ne Disease Control Programme (NVBD	OCP)			60.38
67	Chikungunya	Central supplies (Kind grants)	NDCP.2					11150	49	
67		(Kind grants) (To be provided	NDCP.2		ll Vector Born 6.2.12.13	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits	Cost per kit	11150	48	60.38 5.35
67	Chikungunya	(Kind grants)	NDCP.2			Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA		11150	48	
67	Chikungunya	(Kind grants) (To be provided	NDCP.2			Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits		11150	48	
67	Chikungunya	(Kind grants) (To be provided by the PDs) Budget for Procurement	NDCP.2			Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits		11150 15960		
67	Chikungunya Drugs and supplies	(Kind grants) (To be provided by the PDs) Budget for	NDCP.2		6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit	Cost per kit			5.35
67	Chikungunya Drugs and supplies	(Kind grants) (To be provided by the PDs) Budget for Procurement	NDCP.2		6.2.12.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for	Cost per kit		30	5.35
67	Chikungunya Drugs and supplies	(Kind grants) (To be provided by the PDs) Budget for Procurement	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	Cost per kit Cost per kit Cost per HUD	15960 796279	30	5.35 4.79 7.96
67	Chikungunya Drugs and supplies Drugs and supplies	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray	Cost per kit Cost per kit Cost per HUD	15960	30	5.35 4.79
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl.	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and	Cost per kit Cost per kit Cost per HUD Cost per litre	15960 796279	30	5.35 4.79 7.96
67	Drugs and supplies Drugs and supplies Capacity building incl. training	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD	15960 796279 1298	30 1 2868	5.35 4.79 7.96 37.23
67	Drugs and supplies Drugs and supplies Capacity building incl. training Others including	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district	15960 796279 1298 52632	30 1 2868 1	5.35 4.79 7.96 37.23
67	Drugs and supplies Drugs and supplies Capacity building incl. training	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD Cost per litre	15960 796279 1298	30 1 2868	5.35 4.79 7.96 37.23 0.53
67	Drugs and supplies Drugs and supplies Capacity building incl. training Others including	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district	15960 796279 1298 52632	30 1 2868 1	5.35 4.79 7.96 37.23 0.53
67	Drugs and supplies Drugs and supplies Capacity building incl. training Others including	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district	15960 796279 1298 52632	30 1 2868 1	5.35 4.79 7.96 37.23 0.53
67	Drugs and supplies Drugs and supplies Capacity building incl. training Others including	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person	15960 796279 1298 52632 13700	30 1 2868 1	5.35 4.79 7.96 37.23 0.53
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC)	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit	15960 796279 1298 52632 13700 302 1000000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53
67	Drugs and supplies Drugs and supplies Capacity building incl. training Others including	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per	15960 796279 1298 52632 13700	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC)	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit	15960 796279 1298 52632 13700 302 1000000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC)	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya) Monitoring/supervision and Rapid	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per	15960 796279 1298 52632 13700 302 1000000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC) IEC & Printing	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2 11.15.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per activity	15960 796279 1298 52632 13700 302 1000000 2000000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC) IEC & Printing Planning & M&E	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2 11.15.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya) Monitoring/supervision and Rapid	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per activity	15960 796279 1298 52632 13700 302 1000000 2000000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC) IEC & Printing Planning & M&E Surveillance,	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2 11.15.2 16.1.2.2.6	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya) Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per activity Cost per unit Cost per unit	15960 796279 1298 52632 13700 302 1000000 2000000 52080 300000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53 - - - - - 0.52
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC) IEC & Printing Planning & M&E Surveillance, Research, Review,	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2 11.15.2	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya) Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per activity Cost per unit	15960 796279 1298 52632 13700 302 1000000 2000000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53 - - - - - 0.52
67	Chikungunya Drugs and supplies Drugs and supplies Capacity building incl. training Others including operating costs(OOC) IEC & Printing Planning & M&E Surveillance,	(Kind grants) (To be provided by the PDs) Budget for Procurement done by States	NDCP.2		6.2.12.13 6.2.12.8 6.2.12.9 6.2.12.10 9.5.12.2 1.1.5.1 3.2.5.2.1 15.3.1.2 11.15.2 16.1.2.2.6	Test kits (Nos.) to be supplied by Gol (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately) Dengue NS1 antigen kit Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water) Pyrethrum extract 2% for spare spray Training / Workshop (Dengue and Chikungunya) Dengue & Chikungunya: Case management Dengue & Chikungunya: Vector Control, environmental management & fogging machine Inter-sectoral convergence IEC/BCC for Social mobilization (Dengue and Chikungunya) Monitoring/supervision and Rapid response (Dengue and Chikungunya)	Cost per kit Cost per kit Cost per HUD Cost per litre Cost per district Cost per facility Cost per person Cost per unit Cost per activity Cost per unit Cost per unit	15960 796279 1298 52632 13700 302 1000000 2000000 52080 300000	30 1 2868 1 0	5.35 4.79 7.96 37.23 0.53 - - - - 0.52

			FNAD	Progra			lluit of	Unit Cost	Che	nnai
S.N	Activit	:y	FMR Code	mme/ Theme	New FMR	Particulars ne Disease Control Programme (NVBD	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
	Others including operating costs(OOC)		NDCF.2		1.1.5.3	Lymphatic Filariasis: Morhidity	Cost per unit	289658	1	2.90
					10.5.4	Sub-national Disease Free Certification: Lymphatic Filariasis	Cost per district	500000		-
	IEC & Printing				12.11.1	Printing of forms/registers for Lymphatic Filariasis	Cost per register	320	0	-
	Surveillance, Research, Review, Evaluation (SRRE)				10.2.6.2		Cost per district	176250		-
	NDCP.2 Total				10.3.1.5	Post-MDA surveillance	Cost per HUD	41326	1	0.41
69	Case detection and		NDCP.3	Nationa	l Lenrosy Fra	dication Programme (NLEP)				75.60 15.01
	Management Equipment (Including Furniture, Excluding Computers)				6.1.2.3.2	, ,	Cost per district	17000	1	0.17
					6.1.2.3.3	Any other equipment (please specify)	Cost per unit	500	180	0.90
	Drugs and supplies	Budget for Procurement done by States			6.2.13.1	Supportive drugs, lab. Reagents	Cost per district	48000	1	0.48
					6.2.13.2	Any other drugs & supplies (please specify)	Cost per district	157700		-
	Capacity building incl. training				9.5.13.1	Capacity building under NLEP	Cost per batch	25000	3	0.75
					9.5.13.2	Any other (please specify)	Cost per batch	20000	5	1.00
	ASHA incentives				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)	Cost per case	250	12	0.03
					3.1.1.4.8.2	ASHA Incentive for Treatment completion of PB cases (@ Rs 400)	Cost per case	400	12	0.05
					3.1.1.4.8.3	ASHA Incentive for Treatment completion of MB cases (@ Rs 500)	Cost per case	600	12	0.07
					3.1.1.4.9	Any other ASHA incentives (please specify)	Cost per meeting	50000		-
	Others including operating costs(OOC)				1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	Cost per district	856211	1	8.56
					1.1.5.5	Case detection & Management: Services in Urban Areas	Cost per urban area	149800	2	3.00
70	DPMR Services: Reconstructive surgeries		NDCP.3	Nationa	l Leprosy Era	dication Programme (NLEP)				7.00
	DBT				1.2.3.1	Welfare allowance to patients for RCS	Cost per patient	8000	12	0.96
		Budget for Procurement done by States			6.1.2.3.1		Cost per pair	400	1510	6.04
	District Awards		NDCP.3			dication Programme (NLEP) Sub-national Disease Free				0.00
	Others including ope	erating costs(OO	C)		10.5.2	Certification: Leprosy	Cost per district	200000		-
72	Other NLEP Components		NDCP.3	Nationa	l Leprosy Era	dication Programme (NLEP)				3.64
	IEC & Printing				11.16.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	Cost per district	98000	1	0.98
					12.12.1	<u> </u>	Cost per district	40000	1	0.40
	Planning & M&E				16.1.2.1.20	NLEP Review Meetings	Cost per meeting	11000	1	0.11
					16.1.3.1.11	Travel expenses - Contractual Staff at State level	Cost per person	25000		-
					16.1.3.1.12	Mobility Support: State Cell	Cosat per year	200000		-
					16.1.3.3.11	Mobility Support: District Cell	Cost per district	150000	1	1.50

			EMD	FMR Progra mme/ Node Theme			Unit of	Unit Cost	Che	nnai
S.N	Activit	ty	Code		New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
				meme	16.1.3.5.1	Others: travel expenses for regular staff.	Cost per unit	500000	/ ranget	(KS. Lakiis)
					16.1.4.1.8	Office operation & Maintenance - State Cell	Cost per state	100000		-
					16.1.4.1.9	State Cell - Consumables	Cost per state	75000		-
					16.1.4.2.4	Office operation & Maintenance - District Cell	Cost per district	35000	1	0.35
					16.1.4.2.5	District Cell - Consumables	Cost per district	30000	1	0.30
					16.1.5.2.3	Office equipment maintenance State	Cost per unit	50000		-
	NDCP.3 Total									25.65
73	Drug Sensitive TB (DSTB)		NDCP.4	Nationa	l Tuberculos	is Elimination Programme (NTEP)				475.96
	DBT				3.2.3.1.1	Treatment Supporter Honorarium (Rs 1000)	Cost per unit	1000	72	0.72
					3.2.3.1.2	Treatment Supporter Honorarium (Rs 5000)	Cost per unit	5000	14	0.70
	Infrastructure - Civil	Old / ongoing	work		5.3.14	Civil Works under NTEP	Cost per district	1380416	4	55.22
	Equipment (Including Furniture, Excluding Computers)				6.1.1.18.1	Procurement of Equipment	Cost per district	1018055	4	40.72
					6.1.3.1.3	Equipment Maintenance	Cost per district	199861	4	7.99
					6.2.14.2	Procurement of Drugs	Cost per district	222222	4	8.89
					14.2.12	Drug transportation charges	Cost per month	410000	1	4.10
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.14.1	Laboratory Materials	Cost per district	6505530	4	260.22
	Capacity building incl.				3.2.6.2	Community engagement activities	Cost per unit	12000	24	2.88
	Planning & M&E				16.1.2.1.21	Medical Colleges (Any meetings)	Cost per District	15143	4	0.61
					16.1.2.2.13	Supervision and Monitoring	Cost per district	841667	4	33.67
					16.1.4.1.10	Office Operation (Miscellaneous)	Cost per district	518444	4	20.74
	Surveillance, Research, Review, Evaluation (SRRE)				10.2.8	Research & Studies & Consultancy	Cost per district	200000		-
	,				10.2.9	Research for medical colleges	Cost per district	30000		-
					10.2.16	Any other (please specify)	Cost per activity.	965714	4	38.63
					10.5.1	Sub-national Disease Free Certification: Tuberculosis	Cost per district	275000		-
					16.1.3.3.12	Medical Colleges (All service delivery to be budgeted under B.30)	Cost per district	20000	4	0.80
					3.2.6.1	State/District TB Forums	Cost per meeting	2000	4	0.08
74	Nikshay Poshan Yojana		NDCP.4	Nationa	l Tuberculos	is Elimination Programme (NTEP)	eeung			286.83
	DBT				1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	Cost per unit	3000	9561	286.83
75	PPP		NDCP.4			is Elimination Programme (NTEP)				2.39
	DBT		<u> </u>		3.2.3.1.3	Incentive for informant (Rs 500)	Cost per unit	500	478	2.39
	Others including operating costs(OOC)				15.3.3.1	Any PPM-PP/NGO Support	Cost per district	202750		-
					15.3.3.2	Public Private Support Agency (PPSA)	Cost per district	3000000		ı
]			15.5.3	Private Provider Incentive	Cost per case	1000		-

			FMR	Progra			Unit of	Unit Cost	Che	nnai
S.N	Activit	;y	Code	mme/ Theme	New FMR	Particulars	Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
76	Latent TB Infection (LTBI)		NDCP.4	Nationa	l Tuberculos	is Elimination Programme (NTEP)				0.00
	Diagnostics (Consumables, PPP, Sample Transport)				1.1.5.7	Diagnosis and Management under Latent TB Infection Management	Cost per district	2940625		-
77	Drug Resistant TB(DRTB)		NDCP.4	Nationa	l Tuberculos	is Elimination Programme (NTEP)				111.89
		Budget for Procurement done by States			6.5.2	Procurement of sleeves and drug boxes	Cost per sleeve	138888	4	5.56
	Capacity building incl. training				9.5.14.1	Trainings under NTEP	Cost per district	193750	4	7.75
	trunnig				9.5.14.2	CME (Medical Colleges)	Cost per batch	52222	6	3.13
	Planning & M&E				16.1.3.1.13	Vehicle Operation (POL)	Cost per district	2386388	4	95.46
					16.1.3.1.14	Vehicle hiring	Cost per vehicle	330000		-
78	TB Harega Desh Jeetega Campaign		NDCP.4	Nationa	l Tuberculos	is Elimination Programme (NTEP)				33.61
	IEC & Printing				11.17.1	ACSM (State & district)	Cost per district	493055	4	19.72
					11.17.2	TB Harega Desh Jeetega' Campaign	Cost per district	92916	4	3.72
					12.13.1	Printing (ACSM)	Cost per district	75000	3	2.25
					12.13.2	Printing	Cost per district	197917	4	7.92
79	State specific Initiatives and Innovations		NDCP.4	Nationa	l Tuberculos	is Elimination Programme (NTEP)				0.00
	Others including operating costs(OOC)				7.5.1	Tribal Patient Support and transportation charges	Cost per patient	750		-
80	NDCP.4 Total Prevention		NDCP.5	Nationa	 Viral Henat	itis Control Programme (NVHCP)				910.68 0.00
- 00	Others including operating costs(OOC)		1150115	144410110	3.2.3.2	Incentives for Peer Educators under	Cost per year	120000		-
	IEC & Printing				11.24.4.3	IEC under NVHCP	Cost per unit	50000		-
					12.17.4	Printing for formats/registers under NVHCP	Cost per unit	10000		-
81	Screening and Testing through facilities		NDCP.5	Nationa	l Viral Hepat	itis Control Programme (NVHCP)				0.00
	Diagnostics (Consumables, PPP, Sample Transport)				6.2.23.2	Kits	Cost per Centre	942130		-
					6.2.23.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EOAS)	Cost per Centre	120490		-
	Others including operating costs(OOC)				1.3.1.16	State lab: Meeting Costs/Office expenses/Contingency	Cost per unit	100000		-
					1.3.1.17.1	MTC: Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	Cost per unit	300000		-
	Planning & M&E				16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	Cost per unit	100000		-
82	Screening and Testing through NGOs		NDCP.5	Nationa	I Viral Hepat	itis Control Programme (NVHCP)				1.10
	Others including operating costs(OOC)				1.3.1.17.2	MTC: Management of Hep A & E	Cost per unit	100000		-
					3.2.3.3	Engagement with NGO CBO(Community Based Organisations) for outreach	Cost per camp	5000	22	1.10

			EN AD	Progra			linia of	Hait Coat	Che	ennai
S.N	Activit	ty	FMR Code	mme/	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity	Budget
			Code	Theme			ivicasure	(113)	/ Target	(Rs. Lakhs)
83	Treatment		NDCP.5	Nationa	l Viral Hepat	itis Control Programme (NVHCP)				14.28
	Drugs and supplies	Central supplies (Kind grants) (To be provided by the PDs)			6.2.23.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	Cost per dose	8	44721	3.58
		Budget for Procurement done by States			6.2.23.1	Drugs	Cost per district	920000	1	9.20
	Capacity building incl. training				9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	Cost per batch	250000		-
					9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	Cost per batch	500000		-
	Others including operating costs(OOC)				1.3.1.18.1	TC: Meeting Costs/Office expenses/Contingency	Cost per centre	50000	1	0.50
					1.3.1.18.2	TC: Management of Hep A & E	Cost per centre	100000	1	1.00
	Planning & M&E				16.1.4.1.14	SVHMU: Meeting Costs/Office expenses/Contingency	Cost per unit	100000		-
	NDCP.5 Total									15.38
84	Implementation of NRCP		NDCP.6	Nationa	l Rabies Con	trol Programme (NRCP)				134.77
		Budget for Procurement done by States			6.2.24.1	Provision of Anti-Rabies Vaccine/Anti- Rabies Serum for animal bite victims	Cost per vial	220	60842	133.85
	Capacity building incl. training				9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	Cost per batch	27028	0	-
	IEC & Printing				11.24.4.1	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites	Cost per unit	92106	1	0.92
					12.17.2	Printing of formats for Monitoring and Surveillance under NRCP	Cost per unit	54055		-
	Planning & M&E				16.1.2.2.16	Monitoring and Surveillance (review meetings , Travel) under NRCP	Cost per meeting	75000		-
	NDCP.6 Total									134.77
85	Implementation of PPCL		NDCP.7	Program	nme for Prev	ention and Control of Leptospirosis (F	PPCL)			1.40
		Budget for Procurement done by States			6.2.24.2	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per DPHL	26320	1	0.26
	Capacity building incl. training				9.5.29.9	Training at State and District level under Programme for Prevention and Control of Leptospirosis	Cost per HUD	19780	1	0.20
	ASHA incentives				11.24.4.6	IEC under Programme for Prevention and Control of Leptospirosis	Cost per HUD	93480	1	0.93
	NDCP.7 Total									1.40
	NDCP TOTAL									1181.52

RECORD OF PROCEEDING 2023-24 - NCD NON COMMUNICABLE DISEASE CONTROL PROGRAMME FLEXIPOOL

		Activity FMR Code Progra mme/ Code OLD FMR Particulars Unit of Measur (Rs)						Che	ennai	
S.N	Act	tivity		_	OLD FMR	Particulars			Quantity / Target	Budget (Rs. Lakhs)
87	Cataract Surge	eries through	NCD.1	Nationa	•	r Control of Blindness a	_	1	/ larget	95.61
- 07	facilities	T	NCD.1	<u>Impairm</u>	ent (NPCB+\	/I)	1			33.01
	Drugs and supplies	Budget for Procurement done by States			6.2.15.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	Cost per case	1000	9561	95.61
89	Other Ophtha Interventions facilities		NCD.1		Program fo ent (NPCB+)	r Control of Blindness a /I)	and Visior	ı		0.00
	Equipment (In Furniture, Excl Computers)	<u>-</u>			6.2.15.2	Any other drugs & supplies (please specify)	Cost per district	3000000		0.00
90	Other Ophtha Interventions	lmic through NGOs	NCD.1		Program fo ent (NPCB+\	<mark>r Control of Blindness a</mark> /I)	and Visior	1		382.44
	Others includion costs (OOC)				15.4.2	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000	Cost per case	2000	19122	382.44
92	Collection of e banks and eye centres	eye balls by eye donation	NCD.1		Program fo ent (NPCB+\	r Control of Blindness a /I)	and Visior	1		6.69
	Others includion costs (OOC)	ng operating			2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres		1000	669	6.69
93	Free spectacle children	s to school	NCD.1		Program fo	r Control of Blindness a	and Visior	1		66.93
	Others including costs (OOC)	ng operating			2.3.3.2	Screening and free spectacles to school children	Cost per person	350	19122	66.93
94	Free spectacle	s to others	NCD.1		Program foent (NPCB+)	r Control of Blindness a	and Visior	1		16.73
	Others including costs (OOC)	ng operating			2.3.3.3	Screening and free spectacles for near work to Old Person	Cost per person	350	4780	16.73
95	Grant in Aid foinstitutions, Exprivate Practic	ye Bank, NGO,	NCD.1		Program fo ent (NPCB+\	r Control of Blindness a	and Visior	1		0.00
	Equipment (In Furniture, Excl Computers)				6.1.1.19.1	Grant-in-aid for District Hospitals	Cost per unit	4000000		0.00
					6.1.1.19.2	Grant-in-aid for Sub Divisional Hospitals	Cost per unit	2000000		0.00
					6.1.1.19.4	Grant-in-aid for Eye Bank (Govt.)	Cost per unit	2000000		0.00

			FMR	Progra			Unit of	Unit Cost	Che	ennai
S.N	Act	tivity	Code	mme/ Theme	OLD FMR	Particulars	Measur e	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
96	Other NPCB+V	// components	NCD.1		Program for	Control of Blindness a		1	/ ranget	0.61
90	Other NPCB+V	Components	NCD.1	<mark>Impairm</mark>	<mark>ent (NPCB+\</mark>	(1)				0.01
	Capacity build training	ing incl.			9.5.15.1	Training of PMOA under NPCB	Cost per unit	200000		0.00
	Others includir costs(OOC)	ng operating				Sub-national Disease Free Certification: Cataract/Blindness	Cost per district	500000		0.00
	IEC & Printing				11.18.1	State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI	Cost per unit	2000000		0.00
	Planning & M&E				16 1 5 2 10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	Cost per centre	60600	1	0.61
	NCD.1 Total Implementation of District									569.00
97	Mental Health		NCD.2	National	Mental Hea	Ith Program (NMHP)				24.25
	Drugs and	Budget for Procurement done by States			6.2.16.1	Drugs and supplies under NMHP	Cost per district	350000	3	10.50
	Capacity build training	ing incl.			9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	Cost per district	75000	1	0.75
	Others including operating costs(OOC)				2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	Cost per district	150000	1	1.50
	IEC & Printing					Awareness generation activities in the community, schools, workplaces with community involvement	Cost per district	100000	1	1.00

			FMR	Progra			Unit of	Unit Cost	Che	ennai
S.N	Act	ivity	Code	mme/	OLD FMR	Particulars	Measur	(Rs)	Quantity	Budget
				Theme			е		/ Target	(Rs. Lakhs)
	Planning & M&	ķΕ			16.1.3.3.13	Miscellaneous/ Travel	Cost per district	720000	1	7.20
					16.1.4.2.6	Operational expenses of the district centre: rent, telephone expenses, website etc.	Cost per district	10000	3	0.30
					16.1.4.2.7	Contingency under NMHP	Cost per district	100000	3	3.00
98	State specific I Innovations	nitiatives and	NCD.2	National	Mental Hea	Ith Program (NMHP)				0.00
	(I&C)	New Work			5.3.15	District DMHP Centre, Counselling Centre under psychology dept In a selected college including crisis helpline	Cost per centre	80000000		0.00
00	NCD. Geriatric Care	2 Total	NCD.3	National	Drogramme	for Health Care for the	o Eldorly /	NDUCE)		24.25 0.00
99	Genatric Care		INCD.3	ivational	riogramme	Tor nearth Care for the	e cluerly (INFRICE)		0.00
	Drugs and supplies	Budget for Procurement done by States			6.2.17.1	Drugs and supplies for NPHCE	Cost per district	350000	0	0.00
100	Geriatric Care	at CHC/SDH	NCD.3	National	Programme	for Health Care for the	e Elderly (NPHCE)		0.00
	Capacity build training	_			9.5.17.2	Training of doctors and staff at CHC level under NPHCE	Cost per district	100000	0	0.00
102	Community Ba Intervention	ased	NCD.3	National		for Health Care for the	e Elderly (NPHCE)		0.00
	IEC & Printing				11.20.1	IPC,Group activities and mass media for NPHCE	Cost per district	75000	0	0.00
		3 Total								0.00
104	Implementation 2003	on of COTPA -	NCD.4	National	Tobacco Co	ntrol Programme (NTC	P)			1.73
	Capacity build training	ing incl.			3.3.3.2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	Cost per person	100	890	0.89
					2.3.3.4.5	Sensitization campaign for college students and other educational institutions	Cost per college	1500	56	0.84
					16.1.3.1.18.	Hiring of Operational Vehicle under NTCP	Cost per year	150000		0.00

			FMR	Progra			Unit of	Unit Cost	Che	ennai
S.N	Act	ivity	Code	mme/	OLD FMR	Particulars	Measur	(Rs)	Quantity	Budget
				Theme			е	, ,	/ Target	(Rs. Lakhs)
					16.1.3.3.14	Enforcement Squads	Cost per district	100000	0	0.00
105	Implementation guideline	on of ToEFI	NCD.4	National National	Tobacco Co	ntrol Programme (NTC	P)			20.09
	IEC & Printing				2.3.3.4.1	Coverage of Public School and Pvt School	Cost per school	3500	574	20.09
106	Tobacco Cessa	tion	NCD.4	National	Tobacco Co	ntrol Programme (NTC	P)			1.01
	Drugs and supplies	Budget for Procurement done by States			6.2.18.1	Procurement of medicine & consumables for TCC under NTCP	Cost per district	100000	0	0.00
	Capacity build training	ing incl.			9.5.18.1	Trainings under NTCP at District level	Cost per batch	10000		0.00
					9.5.18.2	Trainings under NTCP at State level	Cost per batch	20000		0.00
	IEC & Printing				11.21.1	IEC/BCC for NTCP	Cost per district	101316	1	1.01
	Planning & M&	ιE			16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	Cost per unit	40000		0.00
					16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	Cost per unit	50000		0.00
	NCD.	4 Total								22.83
107	NCD Clinics at	DH	NCD.5		-	for Prevention and Co		Diabetes,		7.00
	Drugs and supplies	Budget for Procurement done by States		Cardiova	6.2.19.1	Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district	Cost per	600000	1	6.00
	Others includir costs(OOC)	ng operating			1.3.1.8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	Cost per centre	100000	1	1.00
108	NCD Clinics at	CHC/SDH	NCD.5		_	for Prevention and Cose and Stroke (NPCDC)		Diabetes,		6.15
	Drugs and supplies	Budget for Procurement done by States				Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc)	Cost per CHC per year	200000	3	6.00
	Others includir costs(OOC)	ng operating			1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	Cost per centre	5000	3	0.15

			FMR	Progra			Unit of	Unit Cost	Che	ennai
S.N	Act	ivity	Code	mme/ Theme	OLD FMR	Particulars	Measur	(Rs)	Quantity	Budget
					Programme	 for Prevention and Co	ntrol of D	Diabetes.	/ Target	(Rs. Lakhs)
110	Other NPCDCS	Components	NCD.5		-	se and Stroke (NPCDCS				7.00
	H)riigs and	Budget for Procurement done by States			6.2.19.2	COPD Drugs and Consumables in whole district	Cost per district per year	600000		0.00
	Diagnostics (Co					Drugs & Diagnostics Cancer care	Cost per district per year	700000	1	7.00
					6.2.19.4	Consumables for PHC level: Glucostrips, lancet, swabs, etc	Cost per PHC per year	25000	0	-
					6.2.19.5	Consumables for Sub- Centre level: Glucostrips, lancet, swabs, etc	Cost per HSC per year	15000	0	0.00
					6.2.19.6	Drugs & supplies for Universal Screening of NCDs	Cost per HSC	10000	0	0.00
	Capacity build training	ing incl.			9.5.19.1	State NCD Cell	Cost per year	300000		0.00
					9.5.19.3	Training for Universal Screening for NCDs	Cost per HSC	500	0	0.00
	Others includir costs(OOC)	ng operating			1.3.1.10	PHC level: Mobility, Miscellaneous & Contingencies	Cost per centre	2500	0	-
	IEC & Printing				12.15.1	Patient referral cards at PHC Level	Cost per PHC	2500	0	-
					12.15.2	Patient referral cards at Sub-centre level	Cost per HSC	2500	0	0.00
					12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and modules	Cost per HSC	2500	0	0.00
	Planning & M&	ķΕ			16.1.2.2.11	State NCD Cell	Cost per year	500000		0.00
					16.1.3.1.19	State NCD Cell (TA,DA, POL)	Cost per year	300000		0.00
					16.1.4.1.13	State NCD Cell (Contingency)	Cost per state	200000		0.00

			FMR	Progra			Unit of	Unit Cost	Che	ennai
S.N	Act	ivity	Code	mme/ Theme	OLD FMR	Particulars	Measur e	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
111	State specific I Innovations	nitiatives and	NCD.5		•	for Prevention and Co se and Stroke (NPCDCS		iabetes,	,	0.00
	IEC & Printing				11.22.1	IEC/BCC for State NCD Cell	Cost per year	500000		0.00
					11.22.2	IEC/BCC for District NCD Cell	Cost per year	150000		0.00
	NCD	5 Total				NCD Cell	year			20.15
112	Haemodialysis		NCD.6	Pradhan	Mantri Nati	ı <mark>onal Dialysis Programr</mark>	ne (PMNI	OP)		37.26
	Equipment (Inc Furniture, Excl Computers)	cluding				Medical devices as per National Dialysis Programme	Cost per machine	650000	3	19.50
	Diagnostics (Co PPP, Sample Tr	ransport)			6.2.20.1	Drugs & Consumables for Haemodialysis (Erythropoietin, iron, vitamin, etc) & Peritoneal dialysis (refer page 17 of guideline)	Cost per unit	95	18698	17.76
11/	NCD.	6 Total	NCD.5	National	Drogram for	 r Climate Change and F	luman He	alth (NDCC	шш\	37.26 0.01
117	Capacity build training		NCD.5		3.3.3.3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	Cost per batch	5000		-
					9.5.29.8	Trainings of Medical Officers, Health Workers and Programme officers under NPCCHH	Cost per batch	115000		0.00
	IEC & Printing				11.24.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	Cost per HUD	1450	1	0.01
	Planning & M8	kΕ			16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	Cost per meeting	11555		0.00
					16.1.2.1.24	Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers	Cost per meeting	11555		0.00
					12.17.3	Printing activities for NPCCHH	Cost per block	16493	0	-
	NCD.	7 Total								0.01

	_		FMR	Progra			Unit of	Unit Cost		ennai
S.N	Ac	tivity	Code	mme/ Theme	OLD FMR	Particulars	Measur e	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
116	Implementation	on at CHC/SDH	NCD.8	National	Oral health	programme (NOHP)				2.70
	Drugs and supplies	Budget for Procurement done by States			6.2.10.1	Consumables for NOHP	Cost per centre	90000	3	2.70
118	State specific Innovations	Initiatives and	NCD.8	National	Oral health	programme (NOHP)				0.06
	IEC & Printing				11.24.4.2	IEC/BCC under NOHP	Cost per centre	2000	3	0.06
		8 Total								2.76
119	Implementati	on of NPPC	NCD.9	National	Programme	on palliative care (NP	PC)			0.00
	Capacity build	ling incl.			9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	Cost per batch	100000	0	0.00
	Others includi costs(OOC)				1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	Cost per district	150000	0	0.00
120	Implementation	9 Total	NCD.10	National	Programme	for Prevention and Co	ntrol of F	luorosis (N	PPCF)	0.00
120	Diagnostics (C PPP, Sample T	onsumables,	NG5120		1.3.2.3	Recurring Grant-in- aid (For ongoing selected districts under NPPCF): Laboratory Diagnostic facilities	Cost per district	168000		0.00
	Others includi costs(OOC)	ng operating			1.1.6.4	Recurring Grant-in- aid (For ongoing selected district): Medical Management including Treatment, surgery and rehab	Cost per district	700000		0.00
	IEC & Printing				11.13.1	Health Education & Publicity for National Programme for Fluorosis (State and District Level)	Cost per district	300000		0.00
	Planning & M&	&E			16.1.2.1.12	NPPCF Coordination Meeting (Newly Selected Districts and On-going Districts)	Cost per district	100000		0.00
					16.1.3.3.6	Travel costs under NPPCF	Cost per district	60000		0.00
	NCD.:	10 Total								0.00

		FMR	Progra			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	mme/ Theme	OLD FMR	Particulars	Measur e	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
121	Screening of Deafness	NCD.11	National (NPPCD)	•	for Prevention and Co	ontrol of D	eafness		0.51
	IEC & Printing			11.11.1	IEC activities	Cost per activity	50500	1	0.51
	NCD.11 Total								0.51
125	Support for Emergency Trauma Care	NCD.12	National & Injurie	programme es	nt of Burn		17.67		
	Capacity building incl. training			9.5.29.13	Any other (please specify)	Cost per batch	126718	10	12.67
	Others including operating costs(OOC)			1.3.2.6	Any other (please specify)	Cost per centre	250000	2	5.00
	NCD.12 Total								17.67
	NCD TOTAL								694.45

RECORD OF PROCEEDING 2023-24 - HSS URBAN HEALTH SYSTEM STRENGTHENING - URBAN FLEXIPOOL

	Activity	112/12111		Program	INING - ONDA	N FLEXIPOOL			Che	ennai
S.N			FMR Code	me/	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity	Budget
			Code	Theme			ivicasure	(113)	/ Target	(Rs. Lakhs)
127	& Wellness Centers	operations of Health	HSS(U).1	Comprehe	ensive Primary	Healthcare (CPHC)				967.34
	Infrastructure -	New Work				Infrastructure	_			
	Civil works (I&C)				U.5.3.1	strengthening of UPHC to	Cost per centre	4800000		0.00
	Drugs and supplies	Dudget for				H&WC	cerrere			
	Drugs and supplies	Procurement done			U.6.2.1.1	Procurement of drugs for	Cost per	600000	142	852.00
		by States				AB-H&WCs	centre			55=155
	Capacity building in	ncl. training				Training of MO and Staff	Cost per			
					U.9.2.7.1	Nurse for H&WC	HWC	30000	142	42.60
	IEC & Printing					IFC antivities for Health 0	Cook non			
					U.11.2	IEC activities for Health & Wellness centre (H&WC)	Cost per HWC	30000	142	42.60
		T								
					U.12.2	Printing activities for	Cost per	21225	142	30.14
						H&WC	HWC			
128	Wellness activities	at HWCs- Urban	HSS(U).1	Comprehe	ensive Primary	Healthcare (CPHC)				42.60
					U.2.3.6	Community based service	Cost pr	30,000.00	142	42.60
					0.2.0.0	delivery by AB-H&WCs	unit	00,000.00		.2.00
	HSS(U).1 Total									1009.94
130	ASHA (including AS ASHA benefit packa	HA Certification and	HSS(U).2	Communi	ty Engagement	:				168.00
	Drugs and supplies						_			
		Procurement done		U.6.2.2.1	P.6.1.3	ASHA Drug Kits	Cost per kit	30000	560	168.00
121	MAS	by States	HCC/H/ 2	Camana			Kit			45.20
131	Capacity building in	ncl. training	HSS(U).2	Communi	ty Engagement U.3.2.1.1	Training of MAS	cost per	1500	1025	15.38 15.38
134	Outreach activities		HSS(U).2	Communi	ty Engagement		NAAC	2300	1020	269.61
	Others including op	erating costs(OOC)				Mobility support for	Cost per			
					U.2.2.1	ANM/LHV	year	6000	889	53.34
					U.2.3.1	UHNDs	Cost per	3000	889	26.67
							montn			
						Special outreach activities				
						in slums and similar areas				
						iii siuiiis ailu siiiiliai aleas				400.00
					U.2.3.2	with focus on	Cost per	120000	158	189.60
					U.2.3.2	with focus on Communicable & Non	camp	120000	158	189.60
					U.2.3.2	with focus on	_	120000	158	189.60
135	Mapping of slums a	and vulnerable	ucetuve	Correction		with focus on Communicable & Non Communicable Diseases	_	120000	158	
135	population		HSS(U).2	Communi	U.2.3.2 ty Engagement	with focus on Communicable & Non Communicable Diseases	_	120000	158	0.00
135			HSS(U).2	Communi		with focus on Communicable & Non Communicable Diseases Mapping of slums and	camp	120000	158	
135	population		HSS(U).2	Communi		with focus on Communicable & Non Communicable Diseases Mapping of slums and vulnerable population in	camp Cost per	120000 500000	158	
135	population		HSS(U).2	Communi	ty Engagement	with focus on Communicable & Non Communicable Diseases Mapping of slums and	camp		158	0.00
	Other Community	erating costs(OOC)			ty Engagement U.2.3.5	with focus on Communicable & Non Communicable Diseases Mapping of slums and vulnerable population in Metro cities/ other cities & towns	camp Cost per		158	0.00
135	Other Community Components	erating costs(OOC) Engagement			ty Engagement	with focus on Communicable & Non Communicable Diseases Mapping of slums and vulnerable population in Metro cities/ other cities & towns	camp Cost per		158	0.00
	Other Community	erating costs(OOC) Engagement			U.2.3.5	with focus on Communicable & Non Communicable Diseases Mapping of slums and vulnerable population in Metro cities/ other cities & towns Support to organization	Cost per unit	500000		0.00
	Other Community Components	erating costs(OOC) Engagement			ty Engagement U.2.3.5	with focus on Communicable & Non Communicable Diseases Mapping of slums and vulnerable population in Metro cities/ other cities & towns Support to organization engaged for community	camp Cost per		660	0.00
	Other Community Components	erating costs(OOC) Engagement			U.2.3.5	with focus on Communicable & Non Communicable Diseases Mapping of slums and vulnerable population in Metro cities/ other cities & towns Support to organization	Cost per unit Cost per	500000		0.00

	Activity		FMR	Program			Unit of	Unit Cost	Che	nnai
S.N			Code	me/ Theme	New FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
137	Urban PHCs		HSS(U).3	Public Hea	alth Institution	s as per IPHS norms			, ,	791.03
	Infrastructure - Civil works (I&C)	Old / ongoing work			U.5.1.1	UPHC	Cost per centre	3000000	2	60.00
					U.5.2.1	UPHC	Cost per centre	2250000	17	472.50
	Equipment (Including Excluding Computer				U.6.1.2	Equipment for UPHC	Cost per centre	229740	10	30.22
	Capacity building ir	ncl. training			U.9.2.1	Training/ orientation of ANM and other paramedical staff	Cost per batch	60883	68	45.08
					U.9.2.2	Training/ orientation of Medical Officers	Cost per batch	78675	22	17.41
	Others including op	erating costs(OOC)			U.1.3.1	Operational Expenses of UPHCs (excluding rent)	Cost per year	86375	142	122.65
					U.5.1.4	Rent for UPHC	Cost per centre	300000		0.00
	IEC & Printing				U.12.1	Printing activities	Cost per WHV	7707	560	43.16
138	Urban CHCs and Ma	· · · · · · · · · · · · · · · · · · ·	HSS(U).3	Public Hea	alth Institution	s as per IPHS norms				510.49
	Infrastructure - Civil works (I&C)	Old / ongoing work			U.5.1.2	UCHC			1	178.00
	civii works (ide)				U.5.1.3	Maternity Homes			1	170.70
					U.5.2.2	иснс	Cost per centre	5626660		0.00
	Drugs and supplies	Budget for Procurement done by States			U.6.2.1.2	Procurement of drugs for facilities other than AB- HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	Cost per centre	473800	19	90.02
	Diagnostics (Consur Transport)	nables, PPP, Sample			U.6.2.4.2	Supplies for facilities other than AB-HWCs (including UPHCs, UCHCs, Maternity Homes, etc)	Cost per centre	125210	55	68.87
	Others including op	erating costs(OOC)			U.14.2.1	Logistic support for Urban Health Facilities	Cost per year	2000	145	2.90
	HSS(U).3 Total									1301.51
139	Quality Assurance I Mera Aspataal		HSS(U).4	Quality As	surance					133.06
	Capacity building in	ncl. training			U.9.2.9	Training on Quality Assurance	Cost per batch	214460	3	6.43
	Others including op	erating costs(OOC)			U.13.1.1	Quality Assurance Assessments (State & National)	Cost per year	72750	70	50.93
					U.13.1.2	Quality Assurance Monitoring cum Mentoring	Cost per visit	48000	50	24.00
					U.13.1.4	Quality Assurance Implementation (for traversing gaps)	Cost per facility	100000	50	50.00
	IEC & Printing				U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)	Cost per year	1000000	17	1.70

	Activity			Program	ram		Unit of Unit Cost		Chennai	
S.N			FMR Code	me/	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity	Budget
			Code	Theme			ivicasure	(NS)	/ Target	(Rs. Lakhs)
140	Kayakalp		HSS(U).4	Quality As	ı		cost per			120.98
	Capacity building in				U.9.2.10	Training on Kayakalp		700000	159	3.98
	Others including op	erating costs(OOC)			U.13.2.1	Kayakalp Awards	Cost per facility	52600	142	74.69
					U.13.2.2	Kayakalp Assessments	Cost per facility	19230	142	27.31
					U.13.2.3	Support for Implementation of Kayakalp	Cost per facility	15000	100	15.00
141	Swacch Swasth Sar		HSS(U).4	Quality As	surance					0.00
	Others including op	erating costs(OOC)			U.13.2.5	Swachh Swasth Sarvatra	Cost per year	1000000		0.00
	HSS(U).4 Total									254.04
142	Remuneration for a	II NHM HR	HSS(U).5	HRH						4122.71
					U.8	Service Delivery - Human Resource			1	4097.21
					U.16.4	Human Resources			1	25.50
140	HSS(U).5 Total		HCC/H) C	Tookaisel	Assistance Assistance					4122.71
146	Planning and Progra Capacity building in		пээ(U).b	recnnicar	U.9.1.2	Any Other	cost per	200000		29.04 0.00
	Planning & M&E	ion training			0.5.1.2	7 my other	voor	200000		0.00
	,				U.16.1.2.2.1	Review meetings	Cost per meeting	10000		0.00
					U.16.1.3.2	Mobility support for SPMU	Cost per year	600000		0.00
					U.16.1.3.3	Mobility support for DPMU	Cost per year	300000		0.00
					U.16.1.3.4	Mobility support for CPMU	Cost per year	300000	1	6.00
					U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	Cost per year	1200000		0.00
					U.16.1.4.3	Administrative expenses (including Review meetings, workshops, etc.) for DPMU	Cost per year	300000		0.00
					U.16.1.4.4	Administrative expenses (including Review meetings, workshops, etc.) for CPMU	Cost per year	300000	1	6.00
					U.16.1.5.1.1	Hardware & Connectivity	Cost per centre	12000	142	17.04
	HSS(U).6 Total									29.04
148	State specific Progr and Interventions		HSS(U).8	Innovation	n					1.00
	Surveillance, Resear Evaluation (SRRE)	ch, Review,			U.10.2.1	Research Studies	Cost per year	100000	1	1.00
	HSS(U).8 Total									1.00
149	Untied Fund		HSS(U).9	Untied Gr		11.00				326.74
	HCC(II) O Total		HCC/II) O.T.		U.4	Untied grants		230100	142	326.74
	HSS(U).9 Total HSS(U) TOTAL		HSS(U).9 TO							326.74 7504.56
	1133(U) TUTAL		[1133(U) TU	IAL						7504

RECORD OF PROCEEDING 2023-24 - HSS RURAL HEALTH SYSTEM STRENGTHENING - RURAL FLEXIPOOL

				Program		RURAL FLEXIPOOL	linih of	Unit Coat	Che	ennai
S.N	Acti	vity	FMR Code	me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
150	Development a operations of I Wellness Center	Health &	HSS(R).1	Comprehe	nsive Prima	ary Healthcare (CPHC)				0.00
	Infrastructure - Civil works (I&C)	New Work			5.1.1.2.8	Infrastructure strengthening of SC to H&WC	Cost per Centre	50000	0	-
					9.5.27.2	Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	Cost per centre	5000	0	-
	Others includir costs(OOC)	ng operating			6.1.2.5.1	IT equipment for HWCs (PHC and SHCS)	Cost per centre	2500	0	-
	IEC & Printing				11.24.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)	Cost per HSC	12500	0	-
151	Wellness activi	ities at HWCs-	HSS(R).1	Comprehe	nsive Prima	ary Healthcare (CPHC)				0.00
	Planning & M&	ιE			16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	Cost per activity	2000000		-
153	CHO Mentorin	g	HSS(R).1	Comprehe	nsive Prima	ary Healthcare (CPHC)				0.00
	Capacity build training	ing incl.			9.5.27.3	Additional Training of CHOs	Cost per centre	12000	0	-
					9.5.27.4	Any other (please specify) - CHO mentoring	Cost per centre	1800	0	-
	HSS(R).									0.00
154	Screening for E Disorders	Blood	HSS(R).2	Blood Serv	vices & Diso	rders				735.54
	Drugs and supplies	Budget for Procurement done by States			6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	Cost per year	13157890	201	667.98
	Diagnostics (Co PPP, Sample Tr				6.2.7.1	Drugs and Supplies for blood services	Cost per blood bank	488888	12	58.67
	Capacity builditraining	ing incl.			9.5.6.2	Training for Haemoglobinopathies	Cost per batch	483500		-
					9.5.6.3	Any other trainings (please specify) related to BB and blood disorders	Cost per batch	200000		-
	Others including costs (OOC)	ng operating			2.3.3.1	One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns IEC/BCC activities under	Cost per block Cost per	200000		-
	IEC & Printing				11.10.2	Blood Disorders	block	50000		-

		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
				12.8.2	Any other (please specify)	Cost per Blood Bank	74144	12	8.90
1155	Support for Blood Transfusion	HSS(R).2	Blood Serv	rices & Diso	orders				12.50
	Others including operating costs(OOC)			1.1.7.3	Transfusion support to patients with blood disorders and for prevention programs	Cost per camp	1200		-
				1.1.7.7	Patient requiring Blood Transfusion: 1) Patients with blood disorders 2) Patients in Trauma 3) Other requiring blood transfusion	Cost per centre	1250000	1	12.50
	Blood Bank/BCSU/BSU/ Thalassemia Day Care Centre	HSS(R).2	Blood Serv	rices & Diso	rders				17.39
	Equipment (Including Furniture, Excluding Computers)			6.1.1.9.1	Equipment for Blood Banks/BSU/BCSU	Cost per centre	144940	12	17.39
157	Blood collection and Transport Vans	HSS(R).2	Blood Serv	rices & Diso	orders				0.00
	Others including operating costs(OOC)			2.1.3.1	Blood collection and Transport Vans (including POL and TA /DA of HR of BCTV and other contingency)	Cost per vehicle	240000		-
158	Other Blood Services & Disorders Components	HSS.2	Blood Serv	rices & Diso	orders				0.00
	Diagnostics (Consumables, PPP, Sample Transport)			1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia -Refer Hemoglobinopathies guidelines	Cost per block	1300000		-
	HSS(R).2 Total								765.44
	ASHA (including ASHA Certification and ASHA benefit package)	HSS(R).3	Communit	y Engagem	ent				0.00
	Capacity building incl. training			3.1.2.1	Induction training	Cost per batch	22000		-
	ASHA incentives			3.1.1.2.9	Any other ASHA incentives (please specify)	Cost per ASHA	12000		-
				3.1.1.6.1	ASHA incentives for routine activities	Cost per ASHA	2000		-
	Others including operating costs(OOC)			3.1.3.2	Uniform	Cost per ASHA	1500		-
	IEC & Printing			12.7.1	Printing of ASHA diary	Cost per register	200		-

			FMR	Program			Unit of	Unit Cost		ennai
S.N	Acti	vity	Code	me/	Old FMR	Particulars	Measure	(Rs)	Quantity	Budget
				Theme	12.7.3	Printing of CBAC format	Cost per	400	/ Target	(Rs. Lakhs)
						Any other (please	ASHA Cost per			_
					12.7.5	specify)	module	200		-
160	VHSNC		HSS(R).3	Communit	y Engagem	<mark>ent</mark>				0.00
	Others includir costs(OOC)	ig operating			4.1.6	VHSC	Cost per centre	10000		-
161			HSS(R).3	Communit	y Engagem	ent ent				0.00
	Others includir costs(OOC)	ng operating			4.1.7	Others (please specify)	Cost per centre	25000	0	-
163	Other Commun Engagements (HSS(R).3	Communit	y Engagem	ent				24.34
	Capacity build training	ing incl.			11.24.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	Cost per batch	48700	1	0.49
	IEC & Printing				11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	Cost per camp	265000	9	23.85
4.5.4	HSS(R).					12110				24.34
164	District Hospital Infrastructure	als	HSS(R).4	Public Hea		ons as per IPHS norms	Cost per			0.00
	Civil works				5.2.2.1	DH	centre	27560000		-
					5.2.1.1	DH	Cost per centre			-
165	Sub District Ho	•	HSS(R).4	Public Hea	<mark>lth Instituti</mark>	ons as per IPHS norms				0.00
	Equipment (Ind Furniture, Excli Computers)				5.1.1.3.2	SDH	Cost per centre			_
					5.2.2.2	SDH	Cost per centre	14344000		-
166	Community He	ealth Centers	HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				79.63
	Diagnostics (Co PPP, Sample Tr				6.2.8.3	Payment to CTF operators for Primary and Secondary care hospitals	Cost per bed	2190	3636	79.63
					6.2.9.1	Drugs & supplies for AYUSH	Cost per centre	25000		-
167	Primary Health	Centers	HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				0.00
	Infrastructure - Civil works (I&C)	New Work			5.2.1.4	PHCs	Cost per centre	4800000		-
168	Sub-Health Cer	nters	HSS(R).4	Public Hea	<mark>lth Instituti</mark>	ons as per IPHS norms				0.00
	Others includir costs(OOC)	ng operating			5.1.2	Sub Centre Rent and Contingencies	Cost per HSC per month	12000	0	-
169	Other Infrastruworks/expansi	-	HSS(R).4	Public Hea	lth Instituti	ons as per IPHS norms				0.00
	Infrastructure - Civil works	Old / ongoing work			5.1.1.3.8	Training Institutions	Cost per centre	7025000		-
	(I&C)				5.3.18	Any other (please specify)	Cost per unit	82350000		
					5.2.1.11	Drug Warehouses	Cost per	18000000		-
							centre			1

		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
170	Advance Life Saving Ambulances	HSS(R).5	Referral Tr	ansport					67.50
	Others including operating costs(OOC)			7.4.1.2.2	Emergency ambulance/Dial 108 -ALS	Cost per vehicle	450000	15	67.50
171	Basic Life Saving Ambulances	HSS(R).5	Referral Tr	ansport					382.50
	Others including operating costs(OOC)			7.4.1.2.1	Emergency ambulance/Dial 108 -BLS	Cost per vehicle	450000	85	382.50
	HSS(R).5 Total								450.00
174	Quality Assurance Implementation & Mera Aspataal	HSS(R).6	Quality As	surance					50.85
	DBT			13.1.6	Any other (please specify)	Cost per centre	862500	2	17.25
				13.1.1.6	Any other (please specify)	Cost per activity	181000		-
				13.2.6	Any other (please specify)	Cost per centre	50000		-
	Capacity building incl. training			9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	Cost per batch	335000		-
				9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	Cost per person	215250		-
				9.5.25.5	Mera Aspataal Training	Cost per batch	120000		-
				9.5.25.6	Any other (please specify)	Cost per batch	160000		-
	Others including operating costs(OOC)			13.1.2	Quality Assurance Assessment (State &	Cost per activity	2460		-
				13.1.3	Quality Assurance Certifications, Re- certification (National & State Certification) under NQAS	Cost per activity	69170		-
				13.1.5	Incentivisation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	751879	0	-
				13.3.3	Any Other (Specify)- MusQan Certification	Cost per year	1120000	3	33.60
	IEC & Printing			11.24.4.5	IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's)	Cost per centre	15000		-

S.N. Activity Code me/ Did FMR Particulars Measure (Rs.) Quantity (Rs.) Printing of SOPs for implementation of NAS, Kayskalp & Lacishya centre Lacishya Cost per (NAS, Kayskalp & Lacishya Cost per (District Quality Assurance Unit (Review meeting) (District Quality Assurance Unit (Review meeting) (District Quality Assurance Unit (Review meeting) (District Quality Assurance Unit (Operational cost) (Sate Quality As				FMR	Program			Unit of	Unit Cost	Che	ennai
Planning & M&E 16.12.1.1 (State Quality Assurance Cost per Meeting) 16.12.1.1 (State Quality Assurance Cost per meeting) 16.12.1.1 (State Quality Assurance Cost per meeting) 16.12.1.1 (State Quality Assurance Unit (Periew Meeting)) 16.14.1.3 (State Quality Assurance Unit (Periew Meeting)) 16.14.1.3 (State Quality Assurance Unit (Periew Meeting)) 175 (Mayakalip) 185 (Kayakalip) 185 (Kay	S.N	Acti	vity		_	Old FMR	Particulars			-	Budget (Rs. Lakhs)
Planning & M&E 16.1.2.1.11 Unit (Review meeting) 10.000						12.18.3	implementation of NQAS, Kayakalp &		12000		-
16.1.2.1.13 Assurance Unit (Review Meeting)		Planning & M&	ιE			16.1.2.1.10	•		10000		-
16.1.4.1.1 Unit (Operational cost) Visit 0900						16.1.2.1.11	Assurance Unit (Review		2000		-
16.1.4.2.1 Assurance Unit (Operational cost) Cost per visit (Operational cost)						16.1.4.1.3			6900		-
Diagnostics (Consumables, PPP, Sample Transport) Capacity building incl. training Others including operating costs(OOC) 13.2.1 Assessments Cost per bound of the senting costs(OOC) 13.2.2 Kayakalp Awards Cost per centre centre costs(OOC) 13.2.4 Contingencies Cost per dentre cost per centre centre cost per centre cost per centre centre cost per dentre cost per centre centre cost per dentre cos						16.1.4.2.1	Assurance Unit	-	1800		-
PPP, Sample Transport) 13.2.3.2 Consumables & PPE unit 50000	175	Kayakalp		HSS(R).6	Quality As	surance					0.00
training Others including operating costs(OOC) 13.2.1 Assessments Cost per centre unit processes costs (OOC) 176 Swacch Swasth Sarvatra HSS(R).6 Quality Assurance Others including operating costs(OOC) HSS(R).6 Total 177 Comprehensive Grievance Redressal Mechanism Others including operating costs(OOC) 178 PPP Other initiatives to improve access Other initiatives to improve access 15.2.1 Non governmental providers of health care RMPs (Soft per NGO) 15.2.3 NGO Programme/ Grant Cost per NGO 15.2.3 NGO Programme/						13.2.3.2	Consumables & PPE		50000		-
13.2.1 AssessmentS Centre 5030 13.2.2 Kayakalp Awards Cost per centre		training				9.5.25.3	Kayakalp Trainings	-	150000		-
13.2.2 Nayakalp Awards Continuencies Cost per unit unit unit unit unit unit unit unit			ng operating			13.2.1	Assessments	centre	5030		-
13.2.4 Contingencies Unit 1000000						13.2.2	Kayakalp Awards	centre	40750		-
Others including operating costs(OOC) HSS(R).6 Total 177 Comprehensive Grievance Redressal Mechanism Others including operating costs(OOC) HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) 178 PPP HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) 178 PPP HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) 179 Free Drugs Services HSS(R).7 Other Initiatives to improve access HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) 179 Free Drugs Services HSS(R).7 Other Initiatives to improve access Other Initiative Other Free Drug Services Cost per year Other Free Drug Services (Cost per year) Other Free Drug Services (Cost per year) In Other Free Drug Services (Cost per year)						13.2.4	Contingencies	-	1000000		-
costs(OOC) HSS(R).6 Total 177 Comprehensive Grievance Redressal Mechanism Others including operating costs(OOC) HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) TAB PPP HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) Total HSS(R).7 Other Initiatives to improve access Non governmental providers of health care RMPs NGO Programme/ Grant in Aid to NGO Total HSS(R).7 Other Initiatives to improve access HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) Total HSS(R).7 Other Initiatives to improve access Other Initiative Cost per NGO Total HSS(R).7 Other Initiatives to improve access Other Initiatives to improve access Other Free Drug Services Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Cost per Vear Total Initiatives to improve access Other Free Drug Services Initiative Initiatives to improve access Other Free Drug Services Initiative Initiatives Initiatives Initiatives Initiative	176			HSS(R).6	Quality As	surance					0.00
HSS(R).6 Total 177 Comprehensive Grievance Redressal Mechanism Others including operating costs(OOC) 13.3.1 Comprehensive Grievance Redressal Mechanism 13.3.1 Comprehensive Grievance Redressal Mechanism 148 PPP HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) 150 Other Initiatives to improve access Non governmental providers of health care RMPs NGO Programme/ Grant in Aid to NGO 15.2.3 NGO Programme/ Grant in Aid to NGO 179 Initiative Budget for Procurement done by States Budget for Procurement done by States Budget for Procurement done by States Cost per Year 1 NHM Free Drug Services (State not opted 16.2.5.1) 180 Free Diagnostics Services Initiative Cost per Year 1 NHM Free Drug Services (State not opted 16.2.5.1) Rese Pathological Cost per Year			ng operating			13.2.5	Swachh Swasth Sarvatra	-	1000000		-
Others including operating costs(OOC) 13.3.1 Comprehensive Grievance Redressal Mechanism 178 PPP HSS(R).7 Other Initiatives to improve access Others including operating costs(OOC) 18. Other Initiatives to improve access Other Initiatives to improve access 19. Other Initiatives to improve access 10. Other Initiatives to improve access 11. Other Initiatives to improve access 12. Other Initiatives to improve access 13.3.1 Cost per year year year year year year year ye		, ,	6 Total								50.85
13.3.1 Grievance Redressal Cost per year 12000000	177	-		HSS(R).7	Other Initi	atives to im	prove access				0.00
Others including operating costs(OOC) 15.2.1 Non governmental providers of health care RMPs 15.2.1 NGO Programme/ Grant in Aid to NGO 15.2.3 NGO Programme/ Grant in Aid to NGO 15.2.2 Cost per NGO 15.2.2 NHM Free Drug services 1 Other Free Drug services (Cost per Year) 1 Other Free Drug Services (State not opted 16.2.5.1) 180 Free Diagnostics Services Initiative Others including operating Others including operating Others including operating Free Pathological Cost per Year Other Free Pathological Cost per Year		costs(OOC)	ng operating				Grievance Redressal Mechanism		12000000		-
15.2.1 providers of health care Cost per NGO 3750000	178	PPP		HSS(R).7	Other Initi	<mark>atives to im</mark>	9				0.00
15.2.3 in Aid to NGO NGO 1500000			ng operating			15.2.1	providers of health care		3750000		-
Drugs and supplies Budget for Procurement done by States Cost per year 1						15.2.3	_	-	1500000		-
Drugs and supplies Procurement done by States Other Free Drug Services (State not opted 16.2.5.1) Procurement done by States Other Free Drug Services (State not opted 16.2.5.1) Procurement done by States Other Free Drug Services (State not opted 16.2.5.1) Other Initiative	179		vices	HSS(R).7	Other Initi	atives to im	prove access				1434.15
Supplies Other Free Drug Services (State not opted 16.2.5.1) 180 Free Diagnostics Services Initiative HSS(R).7 Other Initiatives to improve access Others including operating		Drugs and	Procurement done by			6.2.21.1	NHM Free Drug services	-		1	956.10
180 Initiative HSS(R).7 Other Initiatives to Improve access Others including operating Free Pathological Cost per		supplies				6.2.21.2	(State not opted	-		1	478.05
Others including operating Free Pathological Cost per	180	Free Diagnostics Services USS(P) 7 Other Initiatives to im		prove access				908.35			
costs(OOC) 6.4.1 services centre 1		Others including operating				6.4.1	Free Pathological services	Cost per centre		1	908.35
181 Mobile Medical Units HSS(R).7 Other Initiatives to improve access	181	Mobile Medica	al Units	HSS(R).7	Other Initi	atives to im	prove access				25.00

		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	me/	Old FMR	Particulars	Measure	(Rs)	Quantity	Budget
	Oth are in aluding an arcting		Theme				()	/ Target	(Rs. Lakhs)
	Others including operating costs(OOC)			2.1.1.2	Opex	Cost per vehicle	250000	10	25.00
					A	Cost per			
				2.1.3.3	Any other (please specify)	Tribal	420000		-
				<u> </u>	(Specify)	MMU			
102	State specific Programme Interventions and	HSS(R).7	Oth an India	-41					0.00
182	Innovations	пээ(к).7	Other initi	atives to in	nprove access				0.00
					QAC Misc. (IT Based	Cost per	222222		
	Planning & M&E			16.1.5.1.2	application etc.)	activity	2200000		
	HSS(R).7 Total								2367.50
100	Biomedical Equipment Management System and	HSS(R).8	Inventory	managama	m#				150.41
103	AERB	пээ(к).о	inventory	manageme	III.				150.41
	Others including enerating				Naintanana of	Caataaa			
	Others including operating costs(OOC)			6.1.3.1.4	Maintenance of Ophthalmic Equipment	Cost per unit	500000		-
	1								
				6.1.3.2.2	Any other (please specify)	Cost per unit		1	150.41
	HSS(R).8 Total				эреспуј	unic			150.41
184	Remuneration for all NHM	HSS(R).9	HRH						3183.73
104	HR	1133(11).3	IIIII						3183.73
	Service							1604	2875.92
-	Delivery								
	Programme Managemen	t						148	307.81
	Incentives(Allowance,								
185	Incentives, staff welfare	HSS(R).9	HRH						39.03
	fund) Others including operating				Performance reward if	Cost per			
	costs(OOC)			8.4.5	any	year	1696000		-
					Incentive/ Awards etc. to				
					SN, ANMs etc. (Including				
				8.4.2	group/team based incentives at sub-	Cost per	250	0	-
					centre/PHC for primary	session			
					care)				
					Incentive to provider for				
					IUCD insertion at health	Cost			
				8.4.6	facilities (including fixed day services at SHC and	Cost per provider	20	9561	1.91
					PHC) [Provide breakup:	provider			
					Public Sector]				
				ļ					
				8.4.7	Incentive to provider for PPIUCD services	Cost per provider	150	23902	35.85
				0.5.5	Incentive to provider for	Cost per			_
				8.4.8	PAIUCD Services	provider	150	86	0.13
					Incentives under NVHCP	Cost per			
				8.4.11	for MO, Pharmacist and	centre	57000	2	1.14
				1	Others (please specify)				
				8.4.12	including welfare fund	Cost per	40000000		-
					for staff	unit			
				16.4.6	Fund for NHM staff	Cost per	10000000		0.00
186	Remuneration for CHOs	HSS(R).9	HRH		welfare	year			0.00
100	nomaneration for crios	1133(11).3	IIIIII					<u> </u>	0.00

		FMD	Program			lluit of	Unit Coat	Che	ennai
S.N	Activity	FMR Code	me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)
					Remureration for CHOs	Cost per year	216000	0	-
189	Human Resource Information Systems (HRIS)	HSS(R).9	HRH						0.00
	Others including operating costs(OOC)			17.7	Implementation of Human Resource Information System (HRIS)	Cost per activity	1860000		-
	HSS(R).9 Total								3222.76
191	Training Institutes and Skill Labs	HSS(R).10	Enhancing	HR					1.00
	Equipment (Including Furniture, Excluding Computers)			6.1.1.7.3	Models and Equipment for DAKSHATA training	Cost per centre	200000		-
	Capacity building incl. training			9.5.1.4	Trainings at Skill Lab	Cost per batch	82030		-
				9.5.24.1	Training under AYUSH	Cost per batch	100000	1	1.00
	Others including operating costs(OOC) HSS(R).10 Total			9.1.1	Setting up of Skill Lab	Cost per centre	5000		- 1.00
192	SHSRC SHSRC	HSS/R) 11	Technical /	Assistance					1.00 0.00
132	Others including operating costs(OOC)	1133(11):11	recimical	- ASSISTANCE	Staff under SHSRC	Cost per year	420000		0.00
					SHSRC - Other cost	Cost per year	3280000		
193	Planning and Program Management	HSS(R).11	Technical /	Assistance					186.89
	Capacity building incl. training			9.5.20.2.1	Training on Finance	Cost per batch	71500	1	0.72
				9.5.20.2.3	Any other (please specify)	Cost per batch	256575		-
	Others including operating costs(OOC)			15.2.4	Intersectoral convergence	Cost per activity	38496500		
	IEC & Printing			12.17.5	Any other (please specify)	Cost per register	250	6543	16.36
	Planning & M&E			16.1.2.1.8	Workshops and Conferences	Cost per year	1.5E+08	1	143.41
				16.1.3.1.1	Mobility Support for SPMU/State	Cost per year	10000000		-
				16.1.3.3.3	Mobility Support for DPMU/District (including SAANS supportive supervision)	Cost per HUD	350000	1	15.39
				16.1.3.4.3	Mobility Support - BPMU/Block	Cost per block	92800	0	-
				16.1.3.4.5	Others	Cost per block	127280	0	-
				16.1.5.3.2	Audit Fees	Cost per unit	320000	1	11.01
	HSS(R).11 Total								186.89
194	Health Management Information System (HMIS) HSS(R).12 IT interventions and system (HMIS)		ystems				527.62		
	Capacity building incl. training			9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	300000		-

		FMR	Program			Unit of	Unit Cost	Che	ennai
S.N	Activity	Code	me/ Theme	Old FMR	Particulars	Measure	(Rs)	Quantity / Target	Budget (Rs. Lakhs)
				9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	Cost per meeting	30000	1	0.30
				9.5.26.3	Training cum review meeting for HMIS & MCTS at Block level	Cost per meeting	6000	0	-
				9.5.26.4	Any other (please specify)	Cost per batch	7500	20	1.50
	Others including operating costs(OOC)			17.6	Implementation of Hospital Management System	Cost per activity	5.48E+08	1	523.89
	IEC & Printing			12.9.1	Printing of HMIS Formats	Cost per form	10	16254	1.63
	Planning & M&E			16.3.2	Mobility Support for HMIS & MCTS	Cost per district	30000	1	0.30
196	eSanjeevani (OPD+HWC)	HSS(R).12	IT interver	tions and s	ystems				0.00
	Others including operating costs(OOC)			17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	Cost per centre	5000	0	-
	HSS(R).12 Total								527.62
198	UntieD Fund	HSS(R).4	Untied Gra	ints					0.00
	Others including operating costs(OOC)			4.1.1	District Hospitals	Cost per centre	300000		1
				4.1.2	SDH	Cost per centre	200000	0	ı
				4.1.3	CHCs	Cost per centre	200000	0	-
				4.1.4	PHCs	Cost per centre	100000	0	-
				4.1.5	Sub Centres	Cost per centre	10000		-
	HSS(R).14 Total								0.00
	HSS(R) TOTAL								7826.44

Conditionality Framework FY 2022-24

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

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
1.		Based on the ranking which will measure incremental changes over the base: a. States showing overall improvement to be incentivized: +40 b. States showing no overall increment get no penalty and no incentive: 0 c. States showing decline in overall performance to be penalized: -40 % 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	NITI Aayog report	+40 to -40
2.		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 marks) a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AB-HWC portal	+25 to -25
4.	Ayushman Bharat- School Health and	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts a. >75%: 5 points incentive (+5) b. 25%-75%: 3 points incentive (+3) c. < 25%: 3 points disincentive (-3) d. Nil : 5-point disincentive (-5)	AH division, MOHFW	+5 to -5
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS upto PHC level	DVDMS implementation up to PHC/UPHC* a. In 100%PHC/UPHC: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: -3 d. In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. Less than 50%: -5	RCH Portal or similar state portal	+5 to -5
7.	Human Resources for	Health		
	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to - 7.5
	B. Increase 'in -place' contractual HR	Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to - 7.5
8.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
9.	Implementation of Nati	onal Viral Hepatitis Control Programme (NVH	CP)	
	A. Percentage put on treatment for hepatitis B against the target	 a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3) 	Report from NVHCP Division, MoHFW	+3 to -3

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]						
	B. Percentage put on treatment for hepatitis C against the target	 a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3) 	Report from NVHCP Division, MoHFW	+3 to -3						
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	 a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2) 	Report from NVHCP Division, MoHFW	+2 to -2						
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	 a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2) 	Report from NVHCP Division, MoHFW	+2 to -2						
10.	Implementation of National Mental Health Program (NMHP)									
	A. % districts covered under Mental health program and providing services as per framework	 a. 100% of the districts covered: incentive 5 points (+5) b. 70% districts in Non-EAG and 60% districts in EAG states covered: incentive 3 points (+3) c. Less than 60% districts in EAG states and less than 70% districts in Non EAG states covered: penalty 3 points (-3) d. If less than 40% districts covered: penalty 5 points (-5) 	Report from Mental Health Division, MoHFW	+5 to -5						
		State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 b. If not: -1	Report from Mental Health division, MoHFW	+5 to -5						

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
11.	National Tuberculosis I	Elimination Programme (NTEP)		
	A. Percentage of Districts achieving 90% of TB Notification targets	 a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5 	NTEP Nikshay Reports	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	 a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5 	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AB- HWCs providing drugs to TB patients	 a. More than 80% of AB-HWCs providing drugs to TB patients: +5 b. 60% to 80% of AB-HWCs providing drugs to TB patients: +2.5 c. Less than 60% of AB-HWCs providing drugs to TB patients: -2.5 d. Less than 40% of AB-HWCs providing drugs to TB patients: -5 	HWC report	+5 to -5
12.	Implementation of Nation	onal Quality Assurance Programme and LaQs	shya	
	certification (against the target)	 a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) * Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A 	Quality and Patient Safety Division, NHSRC	+10 to -10

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	 a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5) 	Quality and Patient Safety Division, NHSRC	+5 to-5
13.	Compliance to IPHS for infrastructure	FY 2022-23 a. More than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: No penalty and No incentive: 0 f. Any decline: Penalty 20 points FY 2023-24 g. More than 30%: incentive: 20 points h. More than 20% up to 30%: 12 points i. More than 10% to 20%: Incentive 6 points j. Up to 10%: 3 points k. No increase: no penalty and no incentive: 0 l. Any decline: penalty 20 points m. All facilities put together: HWC, PHC, CHC,SDH and DH, cumulative compliance would be taken	State Reports	+20 to - 20
	Implementation of National Ambulance Services as per norms:	Sufficient fleet of ALS (one per 5 lakh population) and BLS (one per 1 lakh population) deployed as per norms a. Sufficient Fleet of ALS (one per 5 lakh population) deployed as per norms - +5 b. Sufficient Fleet of BLS (one per 1 lakh population) deployed as per norms- +5 c. If ambulances not as per norms: No penalty or incentive	NHM PIP	+10 to 0

S. No.	Conditionalities ^[1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty ^[2]
	Increase in State Health Budget	 a. Increase in State heath budget by 10% or more over previous year's budget: Incentive 10 points b. Less than 10% increase: 0 	State reports State Health Budget	10 to 0
		For calculation of increase in bud get, entire State budget for public health, medical education, and AYUSH would be considered		

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

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.

^{*}PHC/UPHC data as per RHS 2021-22

^{**}Estimated births, new-borns, PWs as per RGI estimates as communicated by the HMIS division

HWC Scoring for NHM Conditionality FY 2022-23 and 2023-24

Method for giving Score to the State for AB-HWCs (it has two Parts):

- 1. Indicator for achieving State Level AB-HWC operationalization Targets:
 - a. 10 marks for achieving State Level AB-HWC operationalization Targets
 - b. 10 marks for the states/UTs creating regular cadre of CHO position for AB-HWC
 - c. 15 marks for achieving more than State Level AB-HWC operationalization Targets
- 2. Indicators for AB-HWC Scoring max 75 marks Average scoring of all the functional AB-HWCs will be taken to arrive at the same.

			FY 2	022-23	FY 20	23-24
S. No	Criterion	Proposed Indicator	Max Score for SHC- HW C	Max Score for PHC- HWC	Max Score for SHC- HW C	Max Score for PHC- HW C
1	Functional AB-HWCs satisfying advanced functionality Criteria	HWC-01 : Functional AB-HWCs providing all 12 expanded range of services	15	10	15*	10*
2	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	HWC-02: AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year.	10	10	10	10
3	Medicine & Diagnostics at AB- HWC	HWC-03: AB-HWC fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-HWC- 105; PHC-HWC-172 & diagnostics: SHC-HWC-14; PHC-HWC-63)	10	10	10	10
4	Functional providing wellness Services	HWC-04: AB-HWCs providing a minimum of 10 Wellness sessions per month	10	10	10	10
6	Quality Care	HWC-06: Functional AB-HWCs scoring more than 70% in Kayakalp peer assessment	5	10	5	10
7	Leveraging IT	HWC-07: Utilization of CPHC-NCD App for screening and tracking of all NCD patients.	5	10	5	10

			FY 2	022-23	FY 20	23-24
S. No	Criterion	Proposed Indicator	Max Score for SHC- HW C	Max Score for PHC- HWC	Max Score for SHC- HW C	Max Score for PHC- HW C
8	Continuum of Care	HWC-08: Number of AB- HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	HWC-09: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	HWC-10: AB-HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) at least 10 times a year	5	5	5	5
No Co. 1		Total	75	75	75	75

^{*}States/UTs are to operationalize additional SHC and PHC as AB-HWC as per RHS 2019

HWC-01: Functionality Criteria indicator

Basic Functionality Criteria	Provision of services all 12 expanded range of service packages
1) HR availability	1) Care in pregnancy and Childbirth
2) Infrastructure	2) Neonatal and Infant health services
Strengthening/Branding	3) Childhood and Adolescent Health services including immunization
3) Availability of Free Medicines	4) Family Planning, Contraceptive services and other Reproductive
4) Availability of Free Diagnostics	Health Services
5) Completion of	5) Management of Communicable diseases: National Health programmes
CBAC enumeration for ALL 12	(Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala- azar,
packages as per revised CBAC	filariasis and Other vector borne diseases)
form	6) Management of Communicable diseases and General outpatient
6) Capacity Building of primary	care for acute simple illnesses and Minor ailments
healthcare team on	7) Prevention, Screening and Management of non-Communicable
a. expanded package of	diseases
services	8) Care for Common Ophthalmic and ENT problems
b. 'Eat Right'	9) Basic Oral Health Care
	10) Elderly Care and Palliative Healthcare
	11) Emergency medical services including, including for Trauma and
	burn.
	12) Screening and basic management of Mental health ailments

HWC-04: Criteria for Wellness Indicator

- 1. Wellness /Yoga sessions up to 10 session/month
- 2. Health calendar activity conducted (24 out of 39 activities per year)
- 3. As per Official Memorandum F.No. 7 (14)/2020-NHM-I, following health promotion activities to be undertaken
 - a. Conduction of Community-based sessions in at least two Anganwadi Centers (AWCs) per month on lifestyle and dietary modification; alcohol and tobacco cessation; road safety/ occupational injury including agricultural labourers; personal hygiene, nutrition, safe drinking water, sanitation, and other public health measures.
 - b. Sessions conducted in schools in coordination with School Health and Wellness ambassadors

Annexure - 2: Revised Key Deliverables under NHM 2022-24 Tamil Nadu

1. RCH flexipool including Routine Immunization Programme, Pulse Polio Immunization Programme

SI No.	Indicator Statement	Indicator	Unit	Source of Data
Mate	rnal Health			
1	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	HMIS
2	ANC registration in 1st trimester of pregnancy (within 12 weeks)	Percentage of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	HMIS
3	who received 4 or	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	HMIS
4	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	HMIS
5	Management of HRP	% of HRP Managed Numerator: Total no. of High Risk Pregnancies (HRP) managed Denominator: Total number of High Risk Pregnancies identified	Percentage	PICME
6	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	HMIS
7	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	NHSRC report
8	Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	Percentage	State report
9	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	HMIS
10	JSY Beneficiaries	Percentage of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	State Report

SI No.	Indicator Statement	Indicator	Unit	Source of Data
Chilo	Health (CH) and	d RBSK		
11	SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs.	Percentage	SNCU MIS Online Portal
12	Functionality of SNCUs	Percentage of Districts with functional SNCU out of total approval in RoP Numerator: Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) Denominator: Total number of district with approved SNCU in RoP	Percentage	SNCU MIS Online Portal
13	HR training in Newborn and Child Health	Percentage of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP. Numerator: Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI) Denominator: Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)	Percentage	State Report
14	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child Deaths based on latest SRS report	Percentage	State HMIS
15	Still birth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries	Percentage	HMIS Report
16	SAANS implementation in districts	Percentage of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval Numerator: Total no. of Districts implementing SAANS Campaign (November - February) Denominator: Total no. of Districts approved for implementation of SAANS Campaign (November - February) in RoP	Percentage	State Report
17	Home visits by ASHAs for New- borns	Percentage of newborns received complete schedule of home visits against total reported live births. Numerator: Total no. of new-borns received complete scheduled of home visits Denominator: Total no. of new-borns	Percentage	Quarterly HBNC Report

SI No.	Indicator Statement	Indicator	Unit	Source of Data
18	Roll out of HBYC visits in all districts	Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC	Percentage	Quarterly HBYC Report
19	Paediatric HDU/	implementation Percentage of Districts with functional Paediatric HDU/ ICU unit out	Percentage	Quarterly State
	ICU unit	of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	reitentage	Report
20	MusQan	Percentage of identified facilities certified under MusQan (National) Numerator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). Denominator: Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).	Percentage	NHSRC
21	Reported Live Birth	% of Live Birth Numerator: Total number of Live Birth reported Denominator: Estimated number of Live Birth (SRS)	Percentage	State HMIS
22	New-born Screening at Delivery points	Percentage of New-borns Screened at the time of birth out of total Live Births Numerator: Number of New-borns Screened at the time of birth Denominator: Total number of Live Birth Reported.	Percentage	State HMIS
23	Functional DEICs	Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.	Percentage	State Report
24	RBSK MHTs	Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre in the block	Percentage	State Report

SI No.	Indicator Statement	Indicator	Unit	Source of Data
25	Government aided	Percentage of children screened by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	State report from all Respective District
26	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	State report from all Respective District
Rout	ine Immunizatio	n		
27	Full immunization coverage	Percentage of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	Percentage	State HMIS
28	_	Percentage of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage	State HMIS
29	Dropout % of children	Percentage dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 - Total no. of children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1	Percentage	State HMIS
30	Dropout % of children	Percentage dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 - Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3	Percentage	State HMIS
31	Dropout % of children	Percentage dropout of children from MR 1 to MR 2 Numerator: Total no. of children immunized with MR 1 - Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1	Percentage	State HMIS
32	TT10 coverage	Percentage of children receiving Td10 Numerator: Total no. of children ≥ 10 years old immunized with Td10 Denominator: Total no. of children ≥ 10 years of age	Percentage	State HMIS

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Nutri				
33	Early Initiation of Breastfeeding	Percentage of newborn breastfeed within one-hour birth against total live birth. Numerator: Number of new born breastfeed within one hour of birth. Denominator: Total live births registered in that period.	Percentage	HMIS Report
34	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 Denominator- Total available bed days during the same reporting period	Percentage	State Quarterly Reports
35	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 Denominator-Total No. of under-five children exited from the NRC during the same reporting period.	Percentage	State Quarterly reports
36	IFA coverage Anaemia Mukt Bharat	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.	Percentage	HMIS report
37	IFA coverage Anaemia Mukt Bharat	Percentage of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8- 10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	HMIS report
38	IFA coverage Anaemia Mukt Bharat	Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	HMIS report

SI No.	Indicator Statement	Indicator	Unit	Source of Data
Com	prehensive Abor	tion Care (CAC)		
39	Induced Abortion	Numerator: Total Number of Induced Abortion Reported Denominator: Total number of registered pregnancy	Percentage	HMIS Portal
40	Spontaneous Abortion	Numerator: Total Number of Spontaneous Abortion Reported Denominator: Total number of registered pregnancy	Percentage	HMIS Portal
41		Public health facilities CHC and above equipped with Drugs(MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs & above facilities as per Rural Health Statistics, 2020 Numerator: Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) Denominator: Total no. of CHCs & above facilities as per Rural Health	Percentage	CAC Quarterly and Annual Report
42	MO training	Statistics, 2020 Medical Officer trained in CAC against the RoP approval	Percentage	CAC Quarterly
	January 1	Numerator: Total no. of Medical Officer trained. Denominator: Target of MOs to be trained as per RoP	_	and Annual Report
Fami	ly Planning (FP)			
43	PPIUCD acceptance	Percentage of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities	Percentage	HMIS
		Denominator: Number of institutional deliveries in public facilities		
44	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples	Percentage	HMIS/ RCH register
		Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples		
45	-	Percentage of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)	Percentage	FPLMIS
		Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)		
Adol	escent Health/ R	Rashtriya Kishor SwasthyaKaryakram (RKSK)		
46	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH/CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of 2021-22.	Nos	(HMIS/ Quarterly AFHC Report)
		Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)		
47	WIFS coverage	Percentage coverage of in- school beneficiaries under WIFS Programme every month.	Percentage	HMIS
		Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)		

No.	Indicator Statement	Indicator	Unit	Source of Data
48	WIFS coverage	every month.	Percentage	HMIS
		Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)		
49	_	Percentage of Peer Educator selected against the target	Percentage	State PE Reports
		Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected		
	-	Percentage of Peer Educator trained against the Peer Educator selected.	Percentage	State PE Reports
		Numerator- Total no PEs Trained Denominator- Total No. of PEs selected		
		Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	HMIS
	School Health & Wellness Programme	Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval.	Percentage	SHWP Report
		Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP		
	Wellness Programme	Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select dist Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained	Percentage	SHWP Report
Pre-C	Conception & Pro	e-Natal Diagnostic Techniques (PCPNDT)		
54	Meeting of	Percentage of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)	Percentage	State Report
		Numerator- Number of District Advisory Committee (DAC) meetings conducted Denominator-Number of meeting prescribed under the law.(6 meetings / Year/District).		
Natio	nal lodine Defic	iency Disorders Control Programme (NIDDCP)		
	& urine in the State/UT	Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of sample tested by ASHA. Denominator: Number of ASHA *50 samples*12 months.	Percentage	State Report
		rumber of Ashia so samples 12 months.		
	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.	Percentage	State Report
		Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.		

SI No.	Indicator Statement	Indicator	Unit	Source of Data
57	Monitoring of salt & urine in the State/UT	Percentage of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months.	Percentage	State Report
58	IDD surveys /resurveys	against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP.	Percentage	State Report
-		ild Health (RCH) Portal		
59	RCH application - Registration Coverage of Pregnant Women	Percentage of Registration Coverage of Pregnant Women and Child on pro- rata basis Numerator: Total No. of Registered PW and Child on RCH Portal Denominator: Estimated PW and Child on pro-rata basis.	Percentage	
60	RCH application - Service Delivery	Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services. Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) Denominator: Total PW expected for Service based on reporting period	Percentage	
61	RCH application - Service Delivery	Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services. Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule) Denominator: Total child expected for Service based on reporting period	Percentage	
62	RCH application - Total Deliveries Reported	Percentage of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period	Percentage	
63	ANMOL	Health provider(ANM) using ANMOL application for entering Data Numerator: Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	

SI No.	Indicator Statement	Indicator	Unit	Source of Data
2. NI	OCP Flexi Pool			
Integ	rated Disease Su	rveillance Programme (IDSP)		
64	Weekly Reporting - S form	% of Reporting Units Reported in S form	Percentage	IDSP IHIP
65	Weekly Reporting - P form	% of Reporting Units Reported in P form	Percentage	IDSP IHIP
66	Weekly Reporting - L form	% of Reporting Units Reported in L form	Percentage	IDSP IHIP
67	Weekly Reporting - Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	IDSP IHIP
68	Total TB cases notified (Both public and private sectors	% of cases notified against target Numerator: No. of TB cases notified (public + private) Denominator: Target approved by Gol	Percentage	NIKSHAY Portal
69	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid molecular diagnostics	Percentage	State Report
70	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	NIKSHAY Portal
71	Nikshay Poshan Yoj	% Of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least first instalment of DBT Denominator: No. of eligible patients	Percentage	NIKSHAY Portal
72	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Number	State Report
Natio	onal Rabies Cont	rol Program (NRCP)		
73	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV	Percentage	DVDMS Portal/State Monthly report
		Source- DVDMS Portal/State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source-Rural Health Statistic- MoHFW)		Rural Health Statistic- MoHFW)

SI No.	Indicator Statement	Indicator	Unit	Source of Data
74		Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till CHC level (Source-Rural Health Statistic- MoHFW)	Percentage	DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW
Natio	nal Viral Hepati	tis Control Programme (NVHCP)		
75	Management of	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	NVHCP MIS Portal
76	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	NVHCP MIS Portal
77	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	HMIS
78	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	PICME
Natio	onal Leprosy Elir	mination programme (NLEP)		
79	Percentage of Grade II Disability (G2D) among new cases	, , , , ,	Nos	Monthly performance report (MPR) from all districts
80	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	Monthly performance report (MPR) from all districts
81	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Numbers	Monthly performance report (MPR) from all districts
Natio	onal Vector Born	e Disease Control programme (NVBDCP)		
82	Malaria Reduction in API at District level	No. ofdistricts with API <1	Numbers	State Report received from Districts
83		Annual blood Examination Rate	Percenta ge	State Report received from Districts
84		% IRS population coverage in each round	I Round	VC2 IRS Completion Reports form IRS Districts

SI No.	Indicator Statement	Indicator	Unit	Source of Data
85			II Round	VC2 IRS Completion Reports form IRS Districts
86		No. of Districts Certified as Malaria Free	Number	State Report received from Districts
87	Lymphatic Filariasi	The proportion of districts/IUs with coverage >65% for DA	Percentage	MDA Completed in the year 2014
88		and 85% for IDA of the total population (admin coverage/independent assessment)		NA
89		Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases	Number	State Report received from Districts
90			Number	State Report received from Districts
91		Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number	State Report received from Districts
92		Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number	State Report received from Districts
93	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report received from Districts
94	Kala-azar	Number of blocks achieved Kala-azar elimination i.e. <1 case per 10000 population at block level	Number	
95		Number of blocks sustained Kala-azar elimination	Number	
96 97		% IRS population coverage in each round	Percentage Percentage	
98		% Complete treatment of KA Cases and HIV/VL	Percentage	
99		% Complete treatment of PKDL Cases	Percentage	
3. NO	D FlexiPool			
Natio	onal Tobacco Co	ntrol Programme (NTCP)		
100	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	State HMIS
101	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	State HMIS
Natio	nal Mental Heal	th Programme (NMHP)		
102	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	State HMIS
103	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	Number	State HMIS

SI No.	Indicator Statement	Indicator	Unit	Source of Data
Natio	nal Programme	for Health Care of Elderly (NPHCE)		
104	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator: No. of total DH in the state	Number	State Reports
105	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator: No. of total DH in the state	Number	State Reports
	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator: No of total CHCs in the state for Prevention and Control of Cancer, diabetes, cardiovas	Number	State Reports and Stroke
(NPC	DCS)			
107	NCD App	% registration done in the NCD App against 30+ population target	Percentage	State Reports
108	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	State Reports
109	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Number	State Reports
Natio	nal Programme	for Control of Blindness and Vision Impairment (NPCB&VI)		
	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Cataract operations against targets	Percentage	MIS portal and DBCS data
111	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	DBCS monthly report

SI No.	Indicator	Indicator	Unit	Source of Data
112	-	No. of Free Spectacles to school children suffering from Refractive errors	Number	MIS portal
	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	TNRAAB-DR Survey
Pradl	han Mantri Natio	onal Dialysis Program (PMNDP)		<u> </u>
	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	State Report
	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	State Report
	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	State Report
Natio	nal Programme	for Prevention and Control of Fluorosis (NPPCF)		
	•	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	State Reports
	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	State Reports
Natio	nal Programme	for Prevention & Control of Deafness (NPPCD)		
119	Hearing Aid	Total No. of Hearing Aid fitted	Number	State Reports
	Audiometry Facilities	No. of Districts having audiometry facilities	Number	
Natio	nal Programme	for Palliative Care (NPPC)		
	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	State Reports
Natio	nal Oral Health	Programme (NOHP)		•
	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	HMIS (Dental OPD)

SI No.	Indicator Statement	Indicator	Unit	Source of Data
4. 4.	Health Systems	Strengthening (HSS)- Rural and Urban		
Natio	onal Tobacco Co	ntrol Programme (NTCP)		
123	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased.	Number	MIS-QPR/ Approved RoPs
		(a) Operational UCHC:		
		(b) Operational UPHC:		
124	Improving access to healthcare in urban India	No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	AB-HWC Portal/ Approved RoPs
125	Improving access to healthcare in urban India	Increased number of UCHCs and UPHC-HWCs offering specialist services.	Number	AB-HWC Portal/Appro ved State RoPs
126	Improving access to healthcare in urban India	Annual utilisation of urban health facilities (UPHC- HWCs) increased with at least 50% visits made by women. Numerator: Female Footfalls Denominator: Total Footfalls	Percentage	AB-HWC Portal /30 years and above urban population estimates.
127.a	Improving access to healthcare in urban India	a).5 No of Individuals screened for NCD at UPHC-HWC - Hypertension and Diabetes Numerator: Individuals screened for NCD- Hypertension and Diabetes Denominator: Total 30 years and above, Urban population	Percentage	AB-HWC Portal
127.b	Improving access to healthcare in urban India	b).5 No of Individuals screened for NCD at UPHC-HWC -Oral cancer, Breast Cancer and Cervical Cancer Numerator: Individuals screened for NCD- Oral cancer, Breast Cancer and Cervical Cancer Denominator: Total 30 years and above, Urban population	Percentage	AB-HWC Portal /30 years and above urban population estimates.
128	Providing quality healthcare services in Urban India	6 Urban pregnant women accessing 4 or more antenatal care at UPHC-HWC and UCHC increased. Numerator: No. of PW who have received 4 or more ANCs Denominator: Total PW registered for ANC	Percentage	HMIS
129	Providing quality healthcare services in Urban India	7 Number of monthly Urban Health and Nutrition Day (UHND) approved /organized	Number	MIS / HMIS portal/Approve d RoPs
130	Providing quality healthcare services in Urban India	a) 8 No of patients treated for Diabetesat UPHC-HWC Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes b) No of patients treated for Hypertensionat UPHC-HWC Numerator: Individuals received treatment for NCD- Hypertension Denominator: Total individuals diagnosed for NCDs- Hypertension	Number	AB-HWC Portal

SI	Indicator	Indicator	Unit	Source of Data
No.	Statement Ince Notes for NUH			
respe 2. No Welln 3. Inc and W Telec 4. And calcul record 5. Nu Indivi calcul numb 6. Urb indica Pregn multi 7. Nu appro 8. No a) Dia Nume	ctive State ROPs to of UPHCs converted on the converted of UPHCs converted on the consultation). At least the indicator: ded in numbers as of the consultation of the converted	en accessing 4 or more antenatal care at UPHC- HWC and UCHC incresive received 4 or more ANCs divided by Total number of pregnant witine year data to be recorded in numbers as on 31st March, 2022. The result of the second of	HCs approved as I HWC Portal. PHCs approved as ding specialist ser rtal and approved s made by wome by 100) Baseline y r. guidelines. Nume Target Setting: e objective that ased: Formula to	HWC- Health and s HWC- Health rvices through d State RoPs. n: Formula to year data to be rator: - State to all/maximum calculate the for ANCs
DVD	MS			
131	Implement ation of DVDMS in PHCs	Percentage of Health Facilities upto PHCs implementing the DVDMS	Percentage	State Report
Qual	ity Assurance (Q	A)		
132	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	NHSRC Quality Certification Unit
133	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	Source: NHSRC Quality Certification Unit
Free	Diagnostic Servi	ice Initiative		
	Free Diagnostic s Services May be kept	Percentage of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/PHC:63/CHC:97/SDH:111/DH:134) Numerator: Number of Healthcare Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines. Denominator: Total Number of Primary Healthcare Facilities available in the State (Upto DH level)	Percentage	HMIS/ State Reports/ Dashboards/ Assessment report Remarks: Test to be conducted at the Hub Lab, samples are transported and tested through Hub & Spoke Model

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Blood	d Services & Disc	orders		
135	Number of District Hospitals having Blood Banks	Percentage (%) of District Hospitals having functional Blood Bank	Percent age	State Report
136	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	E-Raktkosh
137	Blood component separator	Percentage of blood banks having blood component separator	Percentage	Blood Cell
138	in the state at high	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	State Report
Com	prehensive Prim	ary Healthcare (CPHC)		
139	Functional AB- HWCs	Numerator: Total operational AB-HWCs in the state Denominator: Total target of AB-HWCs to be operationalised for the respective FY	Percent age	AB HWC Portal
140		Numerator: No. of AB-HWCs providing all 12 expanded range of services. Denominator: Total functional AB-HWCs	Percent age	AB-HWC Portal
141	Footfall at AB- HWCs (Receiving services for Preventive, promotive, curative, rehabilitati ve and palliative care)	A. Numerator: No. of AB- HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year Denominator: Number of operational AB-HWCs in rural areas (SHC- HWC+PHC-HWC) B. Numerator: No. of AB- HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational AB-HWCs in urban areas (UPHC- HWC+UHWC)	Percent age	AB HWC Portal
142	Medicine at AB- HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-HWC- 105; PHC-HWC- 172) against number of functional AB- HWCs.	Percent age	AB HWC Portal
143	Diagnostic s at AB- HWC	Percentage of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs.	Percent age	AB HWC Portal
144	Training on AB- HWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	Numerator: Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	AB-HWC Portal and SASHAKT
145	CBAC form updation	Numerator: Number of Individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-HWCs in the state.	Percent age	AB HWC Portal

SI No.	Indicator Statement	Indicator	Unit	Source of Data
146	Functional AB- HWCs providing wellness services	Numerator: Number of wellness sessions conducted at operational AB-HWCs in the state Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the state)	Percent age	100%
147	Tele- consultatio ns started at AB- HWCs	Numerator: Number of teleconsultations conducted at operational AB-HWCs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the state)	Percent age	100%
148	Treatment compliance	Numerator: Total no. of Individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension	Percentage	AB HWC Portal
149		Numerator: Total no. of Individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes	Percentage	AB HWC Portal
150	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-HWCs	Percentage	AB HWC Portal
151	Functional AB- HWC awarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-HWCs	Percentage	AB HWC Portal
152	Functionin g of VHSNC (in rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	AB-HWC Portal
153	AB-HWC primary healthcare team's incentives	a) Numerator: Number of AB- HWCs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-HWCs b) Numerator: Number of ASHAs who received timely incentives(Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of in-position ASHAs	Percentage	AB-HWC Portal
AYUS	SH			
154	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	State Report
Hum	an Resource for	Health (HRH)		
155	NHM HR in place	Percentage of HRH in Position out of total posts approved under NHM* (*Depending on the actual status, the target may be changed as per NPCC discussion)	Percentage	Source: NHSRC
156	HRH availability as per IPHS	Percentage of HRH available as per IPHS (HR in Place/IPHS requirement x (*Depending on the actual status, the target may be changed as per NPCC discussion) MPW (Male+Female) Staff Nurses Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced) Pharmacists Medical Officer-MBBS Clinical specialists	Percent age	NHSRC HRH Division

SI No.	Indicator Statement	Indicator	Unit	Source of Data
Biom		nt Management & Maintenance Program (BMMP)		
157	Equipment CAMC/ AMC	Percentage of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	BMMP Dashboard/ State Equipment Inventory Software (e- upkaran)
158	Equipment Upkeep time	Percentage of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
159	AERB Compliance	Percentage of Public Health Facility certified as per AERB compliance	Percentage	AERB Compliance certification dashboard
Heal	th Management	Information System (HMIS)		·
160	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month. Numerator: No. of health facilities reported data by 20th of following month. Denominator: Total no. of health facilities.	Percentage	HMIS
Publ	ic Health Admin	istration (PHA) Division		
161	Infrastructu re	Number of new constructions completed and handed over against the projects sanctioned.	Percentage	State Report (PWD Monthly Progress Report)
162	IPHS	% Of health care facilities achieved IPHS compliance.	Percent age	HMIS
163	GRS &	Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per day with avg. call handling time of 3 minutes.	Percentage	GVK EMRI
164	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. Health Information, b. Counselling, c. SUMAN, d. ECD.	Percentage	GVK EMRI
165	National Ambulance	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	State Report
166	Services	Average response time per vehicle	Minutes	GVK EMRI
	MMU	Avg. no. of trips per MMU per month	Numbers	State Data
	MMU	Average no. of lab investigations per MMU per day.	Numbers	State Data
169	DH Strengtheni ng as knowledge Hub	 % of District hospitals- initiated any of the following courses:-a. DNB courses h. Nursing courses c. Allied health care courses 	Percentage	State report