



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)

Pool	FMR Code	Programme/ Theme	Chennai	
			Budget (Rs. Lakhs)	
			2022-23	2023-24
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	3359.61	3857.55
	RCH.2	PC & PNDT Act	1.48	1.48
	RCH.3	Child Health	676.95	346.83
	RCH.4	Immunization	199.00	199.00
	RCH.5	Adolescent Health	523.97	523.97
	RCH.6	Family Planning	289.68	289.68
	RCH.7	Nutrition	221.61	219.61
	RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	1.12	1.12
	RCH Sub Total		5273.42	5439.24
NDCP Flexi Pool	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.4	National Tuberculosis Elimination Programme (NTEP)	927.63	910.68
	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	15.38	15.38
	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
	NCD.2	National Mental Health Program (NMHP)	26.25	24.25
	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

Pool	FMR Code	Programme/ Theme	Chennai	
			Budget (Rs. Lakhs)	
			2022-23	2023-24
Health System Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	994.00	1009.94
	HSS(U).2	Community Engagement	435.19	459.59
	HSS(U).3	Public Health Institutions as per IPHS norms	1760.55	1301.51
	HSS(U).4	Quality Assurance	223.70	254.04
	HSS(U).5	HRH	3970.71	4122.71
	HSS(U).6	Technical Assistance	28.80	29.04
	HSS(U).7	Access	0.00	0.00
	HSS(U).8	Innovation	1.00	1.00
	HSS(U).9	Untied Grants	385.25	326.74
	NUHM Sub Total		7799.20	7504.56
Health System Strengthening (HSS) Rural	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
	HSS.4	Public Health Institutions as per IPHS norms	242.25	79.63
	HSS.5	Referral Transport	450.00	450.00
	HSS.6	Quality Assurance	17.25	50.85
	HSS.7	Other Initiatives to improve access	2309.01	2367.50
	HSS.8	Inventory management	150.41	150.41
	HSS.9	HRH	3008.68	3222.76
	HSS.10	Enhancing HR	1.00	1.00
	HSS.11	Technical Assistance	186.89	186.89
	HSS.12	IT interventions and systems	527.62	527.62
	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/ Theme	S.No.	Scheme/ Activity	Chennai	
					Budget (Rs. Lakhs)	
					2022-23	2023-24
RCH Flexible Pool (including RI, IPPI, NIDDCP)	RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	0.00	0.00
			2	Pregnancy Registration and Ante-Natal Checkups	14.51	14.51
			3	Janani Suraksha Yojana (JSY)	291.57	291.57
			4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	719.11	719.11
			5	Janani Shishu Suraksha Karyakram (JSSK) - transport	262.26	262.26
			6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.00	0.00
			7	Surakshit Matritva Aashwasan (SUMAN)	74.09	71.37
			8	Midwifery	0.00	0.00
			9	Maternal Death Review	0.96	0.96
			10	Comprehensive Abortion Care	6.74	6.74
			11	MCH wings	1840.00	2320.00
			12	FRUs	1.28	1.28
			13	HDU/ICU - Maternal Health	14.00	14.00
			14	Labour Rooms (LDR + NBCCs)	0.00	0.00
			15	LaQshya	16.33	16.33
			16	Implementation of RCH Portal/ANMOL/MCTS	1.99	22.64
			17	Other MH Components	116.78	116.78
			18	State specific Initiatives and Innovations	0.00	0.00
	RCH.2	PC & PNDT Act	19	PC & PNDT Act	1.48	1.48
			20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.00	0.00
	RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	98.95	91.45
			22	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	SAANS	1.45	1.45
			27	Paediatric Care	10.87	5.17
			28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	144.63	144.63
			29	Janani Shishu Suraksha Karyakram (JSSK) - transport	28.69	28.69
			30	Other Child Health Components	0.00	0.00
			31	State specific Initiatives and Innovations	304.67	0.00
	RCH.4	Immunization	32	Immunization including Mission Indradhanush	190.67	190.67
			33	Pulse polio Campaign	0.00	0.00
			34	E.Vin Operational cost	8.33	8.33
	RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.00	0.00
			36	Weekly Iron Folic Supplement (WIFS)	86.52	86.52
			37	Menstrual Hygiene Scheme (MHS)	437.40	437.40
			38	Peer Educator Programme	0.00	0.00
			39	School Health And Wellness Program under Ayushman Bharat	0.05	0.05

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Chennai	
					Budget (Rs. Lakhs)	
					2022-23	2023-24
			40	Other Adolescent Health Components	0.00	0.00
			41	State specific Initiatives and Innovations	0.00	0.00
	RCH.6	Family Planning	42	Sterilization - Female	187.34	187.34
			43	Sterilization - Male	2.19	2.19
			44	IUCD Insertion (PPIUCD and PAIUCD)	81.04	81.04
			45	ANTARA	0.50	0.50
			46	MPV(Mission Parivar Vikas)	0.00	0.00
			47	Family Planning Indemnity Scheme	3.15	3.15
			48	FPLMIS	0.75	0.75
			49	World Population Day and Vasectomy fortnight	2.74	2.74
			50	Other Family Planning Components	11.97	11.97
			51	State specific Initiatives and Innovations	0.00	0.00
	RCH.7	Nutrition	52	Anaemia Mukht 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
			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
DCP Flexi Pool	NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	18.04	18.04
	NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	10.24	10.24
			65	Kala-azar	0.00	0.00
			66	AES/JE	1.67	1.67
			67	Dengue & Chikungunya	60.38	60.38
			68	Lymphatic Filariasis	3.31	3.31
	NDCP.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	15.01	15.01
			70	DPMR Services: Reconstructive surgeries	7.00	7.00
			71	District Awards	0.00	0.00
			72	Other NLEP Components	3.64	3.64
	NDCP.4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	475.96	475.96
			74	Nikshay Poshan Yojana	286.83	286.83
			75	PPP	2.39	2.39
			76	Latent TB Infection (LTBI)	0.00	0.00
			77	Drug Resistant TB(DRTB)	111.89	111.89
			78	TB Harega Desh Jeetega Campaign	33.61	33.61
			79	State specific Initiatives and Innovations	16.95	0.00

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Chennai	
					Budget (Rs. Lakhs)	
					2022-23	2023-24
2	NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	0.00	0.00
			81	Screening and Testing through facilities	0.00	0.00
			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
Pool	NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	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
			90	Other Ophthalmic Interventions through NGOs	382.44	382.44
			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 Practitioners	0.00	0.00
			96	Other NPCB+VI components	0.61	0.61
	NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	24.25	24.25
			98	State specific Initiatives and Innovations	2.00	0.00
	NCD.3	National Programme for Health Care for the Elderly (NPHCE)	99	Geriatric Care at DH	0.00	0.00
			100	Geriatric Care at CHC/SDH	0.00	0.00
			101	Geriatric Care at PHC/ SHC	0.00	0.00
			102	Community Based Intervention	0.00	0.00
			103	State specific Initiatives and Innovations	0.00	0.00
	NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	1.73	1.73
			105	Implementation of ToEFI guideline	20.09	20.09
			106	Tobacco Cessation	1.01	1.01
	NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	7.00	7.00
			108	NCD Clinics at CHC/SDH	6.15	6.15
			109	Cardiac Care Unit (CCU/ICU) including STEMI	0.00	0.00
			110	Other NPCDCS Components	7.00	7.00
			111	State specific Initiatives and Innovations	600.00	0.00

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Chennai	
					Budget (Rs. Lakhs)	
					2022-23	2023-24
NCD Flexi	NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	46.61	37.26
			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
	NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	0.00	0.00
			116	Implementation at CHC/SDH	134.70	2.70
			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
	NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	0.51	0.51
			122	Management of Deafness	0.00	0.00
			123	State Specific Initiatives	0.00	0.00
	NCD.12	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units	0.00	0.00
			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
Strengthening (HSS) - Urban	HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	952.00	967.34
			128	Wellness activities at HWCs- Urban	42.00	42.60
			129	Teleconsultation facilities at HWCs-Urban	0.00	0.00
	HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	168.00	168.00
			131	MAS	15.38	15.38
			132	JAS	0.00	0.00
			133	RKS	0.00	0.00
			134	Outreach activities	246.21	269.61
			135	Mapping of slums and vulnerable population	0.00	0.00
			136	Other Community Engagement Components	5.60	6.60
	HSS(U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	1272.86	791.03
			138	Urban CHCs and Maternity Homes	487.69	510.49

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Chennai	
					Budget (Rs. Lakhs)	
					2022-23	2023-24
Health System Strength	HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	129.15	133.06
			140	Kayakalp	94.55	120.98
			141	Swacch Swasth Sarvatra	0.00	0.00
	HSS(U).5	HRH	142	Remuneration for all NHM HR	3970.71	4122.71
			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
m Strengthening (HSS) Rural	HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	0.00	0.00
			151	Wellness activities at HWCs- Rural	0.00	0.00
			152	Teleconsultation facilities at HWCs-Rural	0.00	0.00
			153	CHO Mentoring	0.00	0.00
	HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	735.54	735.54
			155	Support for Blood Transfusion	12.50	12.50
			156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	29.87	17.39
			157	Blood collection and Transport Vans	0.00	0.00
			158	Other Blood Services & Disorders Components	0.00	0.00
	HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	0.00	0.00
			160	VHSNC	0.00	0.00
			161	JAS	0.00	0.00
			162	RKS	0.00	0.00
			163	Other Community Engagements Components	24.34	24.34
	HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0.00	0.00
			165	Sub-District Hospitals	0.00	0.00
			166	Community Health Centers	79.63	79.63
			167	Primary Health Centers	0.00	0.00
			168	Sub-Health Centers	0.00	0.00
			169	Other Infrastructure/Civil works/expansion etc.	162.62	0.00
	HSS.5	Referral Transport	170	Advance Life Saving Ambulances	67.50	67.50
			171	Basic Life Saving Ambulances	382.50	382.50
			172	Patient Transport Vehicle	0.00	0.00
			173	Other Ambulances	0.00	0.00
	HSS.6	Quality Assurance	174	Quality Assurance Implementation & Mera Aspataal	17.25	50.85
			175	Kayakalp	0.00	0.00
			176	Swacch Swasth Sarvatra	0.00	0.00

Pool	FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Chennai	
					Budget (Rs. Lakhs)	
					2022-23	2023-24
Health System	HSS.7	Other Initiatives to improve access	177	Comprehensive Grievance Redressal Mechanism	0.00	0.00
			178	PPP	0.00	0.00
			179	Free Drugs Services Initiative	1434.15	1434.15
			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
	HSS.9	HRH	184	Remuneration for all NHM HR	2969.65	3183.73
			185	Incentives(Allowance, Incentives, staff welfare fund)	39.03	39.03
			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
			191	Training Institutes and Skill Labs	1.00	1.00
	HSS.11	Technical Assistance	192	SHSRC	0.00	0.00
			193	Planning and Program Management	186.89	186.89
	HSS.12	IT interventions and systems	194	Health Management Information System (HMIS)	527.62	527.62
			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

S.N	Activity	FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								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		

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S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
19	PC & PNDT Act		RCH.2	PC & PNDT 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 pamphlet	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 Health						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
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)		RCH.3	Child Health						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 Health						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		-

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
24	Facility Based New born Care		RCH.3	Child Health						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 Health						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 Health						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 Health						144.63
		Budget for Procurement done by States			6.2.2.1	JSSK drugs and consumables	Cost per infant	844	15321	129.31

S.N	Activity	FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								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 Health						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 and Innovations	RCH.3	Child Health						304.67
	Equipment (Including Furniture, Excluding Computers)			18.1.2	Strengthening of 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								676.95
32	Immunization including Mission Indradhanush	RCH.4	Immunization						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/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (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	Immunization						0.00
					2.2.8	Pulse Polio operating costs	Cost per round	50000000		-
34	E.VIN Operational Cost		RCH.4	Immunization						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	Adolescent 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	Adolescent Health						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	Adolescent 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	Adolescent 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 Adolescent 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	Adolescent 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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
40	Other Adolescent Health Components		RCH.5	Adolescent Health						0.00
	Planning & M&E				16.1.3.1.2	Mobility and communication support for RSKS district coordinator/ consultant	Cost per district	19200		-
	RCH.5 Total									523.97
42	Sterilization - Female		RCH.6	Family Planning						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 sterilisation mother	250	3079	7.70
43	Sterilization - Male		RCH.6	Family Planning						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 Planning						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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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 Planning						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 Planning						3.15
	DBT				1.2.2.3	Family Planning Indemnity Scheme	Cost per unit	314790	1	3.15
48	FPLMIS		RCH.6	Family Planning						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 Planning						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 Planning						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 Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (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 Hon'ble SC judgement)	Cost per meeting	47850		-
	RCH.6 Total									289.68
52	Anaemia Mukd 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 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						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 operating costs(OOC)				1.3.1.4	Operating expenses for NRCs	Cost per centre	100000	1	1.00
55	Vitamin A Supplementation		RCH.7	Nutrition						19.89

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

S.N	Activity		FMR Code	Programme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
63	Implementation of IDSP		NDCP.1	Integrated Disease Surveillance 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 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									18.04
64	Malaria		NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)						10.24
	Infrastructure - Civil	Old / ongoing work			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. training				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		-

S.N	Activity		FMR Code	Programme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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 form	1	95610	0.96
	Planning & M&E				16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	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	National Vector Borne 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 fogging	Cost per block	15000	0	-
	IEC & Printing				11.15.3	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	National Vector Borne 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 (SRRE)				10.3.1.1	Apex Referral Labs recurrent	Cost per SSH	300000		-
					10.3.1.2	Sentinel surveillance Hospital recurrent	Cost per SSH	100000	4	4.00

S.N	Activity	FMR Code	Programme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai		
								Quantity/ Target	Budget (Rs. Lakhs)	
68	Lymphatic Filariasis		NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)					3.31	
	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
	NDCP.2 Total									75.60
69	Case detection and Management		NDCP.3	National Leprosy Eradication Programme (NLEP)						15.01
	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	National Leprosy Eradication 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		NDCP.3	National Leprosy Eradication Programme (NLEP)						0.00
	Others including operating costs(OOC)				10.5.2	Sub-national Disease Free Certification: Leprosy	Cost per district	200000		-
72	Other NLEP Components		NDCP.3	National Leprosy Eradication 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	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		-

S.N	Activity		FMR Code	Programme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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	National 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 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. 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		-
					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	National Tuberculosis Elimination Programme (NTEP)						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	National 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	National 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		-

S.N	Activity		FMR Code	Programme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
77	Drug Resistant TB(DRTB)		NDCP.4	National 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	National Tuberculosis 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	National 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 Ill People with Tuberculosis in Tamil Nadu: a Differentiated Care Model Targeted towards Ending TB Deaths	Cost per district	1694730	1	16.95
	NDCP.4 Total									927.63
80	Prevention		NDCP.5	National Viral Hepatitis Control Programme (NVHCP)						0.00
	Others including operating costs(OOC)				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	National Viral Hepatitis 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 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	National Viral Hepatitis 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

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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
87	Cataract Surgeries through facilities		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					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 Ophthalmic Interventions through facilities		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					0.00	
	Equipment (Including Furniture, Excluding Computers)				6.2.15.2	Any other drugs & supplies (please specify)	Cost per district	3000000		0.00
90	Other Ophthalmic Interventions through NGOs		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					382.44	
	Others including operating 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 eye balls by eye banks and eye donation centres		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					6.69	
	Others including operating costs(OOC)				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 spectacles to school children		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					66.93	
	Others including operating costs(OOC)				2.3.3.2	Screening and free spectacles to school children	Cost per person	350	19122	66.93
94	Free spectacles to others		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					16.73	
	Others including operating costs(OOC)				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 for the health institutions, Eye Bank, NGO, Private Practioners		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					0.00	
	Equipment (Including Furniture, Excluding				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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
96	Other NPCB+VI components		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						0.61
	Capacity building incl. training				9.5.15.1	Training of PMOA under NPCB	Cost per unit	200000		0.00
	Others including operating costs(OOC)				10.5.6	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				16.1.5.3.10	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		NCD.2	National Mental Health 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 building incl. training				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				11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	Cost per district	100000	1	1.00

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
	Planning & M&E				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 Initiatives and Innovations		NCD.2	National Mental Health Program (NMHP)						2.00
	Infrastructure - Civil works (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
	Equipment (Including Furniture, Excluding				6.1.1.20.1	Equipment	Cost per centre	200000	1	2.00
	NCD.2 Total									26.25
99	Geriatric Care at DH		NCD.3	National Programme for Health Care for the Elderly (NPHCE)						0.00
	Infrastructure - Civil works (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
	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 Elderly (NPHCE)						0.00
	Capacity building incl. training				9.5.17.2	Training of doctors and staff at CHC level under NPHCE	Cost per district	100000	0	0.00
102	Community Based Intervention		NCD.3	National Programme for Health Care for the Elderly (NPHCE)						0.00
	IEC & Printing				11.20.1	IPC,Group activities and mass media for NPHCE	Cost per district	100000	0	0.00
	NCD.3 Total									0.00

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S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
107	NCD Clinics at DH		NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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 including operating costs(OOC)				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	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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
	Others including operating costs(OOC)				1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	Cost per centre	5000	3	0.15
110	Other NPCDCS Components		NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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, PPP, Sample Transport)					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 building incl. training				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

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S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
112	Haemodialysis Services		NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)						46.61
	Equipment (Including Furniture, Excluding Computers)				6.1.1.24.1	Medical devices as per National Dialysis Programme	Cost per machine	650000	4	26.00
	Diagnostics (Consumables, PPP, Sample 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
	NCD.6 Total									46.61
114	Implementation of NPCCHH		NCD.5	National Program for Climate Change and Human Health (NPCCHH)						0.01
	Capacity building incl. training				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 & 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 & M&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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
116	Implementation at CHC/SDH		NCD.8	National Oral health programme (NOHP)						134.70
	Equipment (Including Furniture, Excluding				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 Initiatives and Innovations		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
	Surveillance, Research, Review, Evaluation (SRRE)				18.4.1	Dental caries Prevention by early pit and Fissure Sealant placement project	Cost per unit	457100		0.00
	NCD.8 Total									134.76
119	Implementation of NPPC		NCD.9	National Programme on palliative care (NPPC)						2.39
	Capacity building incl. training				9.5.8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	Cost per batch	100000		0.00
	Others including operating costs(OOC)				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	Implementation of NPPCF		NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)						0.00
	Diagnostics (Consumables, PPP, Sample 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 including operating costs(OOC)				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

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

S.N	Activity		FMR Code	Programme/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
127	Development and operations of Health & Wellness Centers - Urban		HSS(U).1	Primary Healthcare (CPHC)						952.00
	Infrastructure - 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 building incl. training				U.9.2.7.1	Training of MO and Staff Nurse for H&WC	Cost per HWC	30000	140	42.00
	IEC & Printing				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 activities at HWCs- Urban		HSS(U).1	Primary Healthcare (CPHC)						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 Total									994.00
130	ASHA (including ASHA Certification and ASHA benefit package)		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 incentives				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
	Capacity building incl. training				U.3.2.1.1	Training of MAS	Cost per MAS	1500	1025	15.38
134	Outreach activities		HSS(U).2	Community Engagement						246.21
	Others including operating 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

S.N	Activity		FMR Code	Programm e/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
135	Mapping of slums and vulnerable population		HSS(U).2	Community Engagement						0.00
	Others including operating 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 Community Engagement Components		HSS(U).2	Community Engagement						5.60
	Others including operating costs(OOC)				U.3.2.1.2	Support to organization engaged for community processes	Cost per WHV	1000	560	5.60
	HSS(U).2 Total									435.19
137	Urban PHCs		HSS(U).3	Public Health Institutions as per IPHS norms						1272.86
	Infrastruc ture - Civil works (I&C)	Old / ongoing work			U.5.1.1	UPHC	Cost per centre	3114700	4	106.38
					U.5.2.1	UPHC	Cost per centre	2845000	36	885.02
	Equipment (Including Furniture, Excluding				U.6.1.2	Equipment for UPHC	Cost per centre	229740	10	22.97
	Capacity building incl. 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 operating 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 & Printing				U.12.1	Printing activities	Cost per WHV	5000	560	28.00
138	Urban CHCs and Maternity Homes		HSS(U).3	Public Health Institutions as per IPHS norms						487.69
	Infrastruc ture - Civil works (I&C)	Old / ongoing work			U.5.1.2	UCHC			1	160.00
					U.5.1.3	Maternity Homes			1	168.80
					U.5.2.2	UCHC	Cost per centre	4866666		0.00
	Equipment (Including Furniture, Excluding				U.6.1.3	Equipment for UCHC	Cost per centre	150000		0.00

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

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
150	Development and operations of Health & Wellness Centers - Rural		HSS(R).1			Comprehensive Primary 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	100000	0	-
	Capacity building incl. training				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 including operating costs(OOC)				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 activities at HWCs- Rural		HSS(R).1			Comprehensive Primary Healthcare (CPHC)				0.00
	Planning & M&E				16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	Cost per activity	2000000		-
153	CHO Mentoring		HSS(R).1			Comprehensive Primary Healthcare (CPHC)				0.00
	Capacity building incl. training				9.5.27.3	Additional Training of CHOs	Cost per centre	216000		-
	HSS(R).1 Total									0.00
154	Screening for Blood Disorders		HSS(R).2			Blood Services & Disorders				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 (Consumables, PPP, Sample Transport)				6.2.7.1	Drugs and Supplies for blood services	Cost per blood bank	488888	12	58.67
	Capacity building incl. training				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 operating costs(OOC)				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	Cost per block	200000		-
	IEC & Printing				11.10.2	IEC/BCC activities under Blood Disorders	Cost per block	50000		-
					12.8.2	Any other (please specify)	Cost per Blood Bank	74144	12	8.90
155	Support for Blood Transfusion		HSS(R).2			Blood Services & Disorders				12.50

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
	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
156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre		HSS(R).2	Blood Services & Disorders						29.87
	Infrastructure - Civil works (I&C)	New Work			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 Services & Disorders						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(R).2	Blood Services & Disorders						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 Sick 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	Community Engagement						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	Community Engagement						0.00
	Others including operating costs(OOC)				4.1.6	VHSC	Cost per centre	5500		-

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
161	JAS		HSS(R).3	Community Engagement						0.00
	Others including operating costs(OOC)				4.1.7	Others (please specify)	Cost per centre	15000	0	-
163	Other Community Engagements Components		HSS(R).3	Community Engagement						24.34
	Capacity building incl. training				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 Total									24.34
164	District Hospitals		HSS(R).4	Public Health Institutions as per IPHS norms						0.00
	Infrastructure - Civil works (I&C)	Old / ongoing work			5.1.1.1.1	District Hospitals (As per the DH Strengthening Guidelines)	Cost per centre	200000000		-
					5.2.2.1	DH	Cost per centre	20670000		-
					5.2.1.1	DH	Cost per centre			-
165	Sub District Hospitals		HSS(R).4	Public Health Institutions as per IPHS norms						0.00
	Equipment (Including Furniture, Excluding				5.1.1.3.2	SDH	Cost per centre			-
					5.2.2.2	SDH	Cost per centre			-
166	Community Health Centers		HSS(R).4	Public Health Institutions 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, PPP, Sample Transport)				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 Health Centers		HSS(R).4	Public Health Institutions as per IPHS norms						0.00
	Infrastructure - Civil works (I&C)	Old / ongoing work			5.1.1.3.4	PHCs	Cost per centre	4200000		-
					5.1.1.4.4	PHCs	Cost per centre	2000000		-
		New Work			5.2.1.4	PHCs	Cost per centre	2400000		-
	Equipment (Including Furniture, Excluding Computers)				6.1.1.25.1	Any other equipment for hospital strengthening as per IPHS (please specify)	Cost per centre	395000		-
168	Sub-Health Centers		HSS(R).4	Public Health Institutions as per IPHS norms						0.00
	Others including operating costs(OOC)				5.1.2	Sub Centre Rent and Contingencies	Cost per HSC per month	12000	0	-

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai		
									Quantity/ Target	Budget (Rs. Lakhs)	
169	Other Infrastructure/Civil works/expansion etc.		HSS(R).4	Public Health Institutions as per IPHS norms						162.62	
	Infrastructure - Civil works (I&C)	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	
					5.1.1.4.7	Any Others (MO quarters)	Cost per centre	1650000		-	
					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 Total									242.25	
170	Advance Life Saving Ambulances		HSS(R).5	Referral Transport						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 Transport						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 Assurance						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 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	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 including operating costs(OOC)				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		-	

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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		-
	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		-
					16.1.4.2.1	District Quality Assurance Unit (Operational cost)	Cost per visit	1800		-
175	Kayakalp		HSS(R).6	Quality Assurance						0.00
	Diagnostics (Consumables, PPP, Sample Transport)				13.2.3.2	Consumables & PPE	Cost per unit	50000		-
	Capacity building incl. training				9.5.25.3	Kayakalp Trainings	Cost per batch	150000		-
	Others including operating costs(OOC)				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 Sarvatra		HSS(R).6	Quality Assurance						0.00
	Others including operating costs(OOC)				13.2.5	Swachh Swasth Sarvatra	Cost per block	1000000		-
	HSS(R).6 Total									17.25
177	Comprehensive Grievance Redressal Mechanism		HSS(R).7	Other Initiatives to improve access						0.00
	Others including operating costs(OOC)				13.3.1	Comprehensive Grievance Redressal Mechanism	Cost per year	12000000		-
178	PPP		HSS(R).7	Other Initiatives to improve access						0.00
	Others including operating costs(OOC)				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		-
179	Free Drugs Services Initiative		HSS(R).7	Other Initiatives to improve access						1434.15

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity/ Target	Budget (Rs. Lakhs)
	Drugs and supplies	Budget for Procurement 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 Diagnostics Services Initiative		HSS(R).7	Other Initiatives to improve access						849.86
	Equipment (Including Furniture, Excluding				6.4.2	Free Pathological services	Cost per centre			
	Others including operating costs(OOC)				6.4.1	Free Pathological services	Cost per centre		1	849.86
181	Mobile Medical Units		HSS(R).7	Other Initiatives to improve access						25.00
	Others including operating costs(OOC)				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 and Innovations		HSS(R).7	Other Initiatives to improve access						0.00
	Planning & M&E				16.1.5.1.2	QAC Misc. (IT Based application etc.)	Cost per activity	2200000		
	HSS(R).7 Total									2309.01
183	Biomedical Equipment Management System and AERB		HSS(R).8	Inventory management						150.41
	Others including operating costs(OOC)				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 Total									150.41
184	Remuneration for all NHM HR		HSS(R).9	HRH						2969.65
		Service Delivery							1604	2638.83
		Programme Management							148	290.64
		Training Institute							15	35.53
		Drugware house							3	5
185	Incentives(Allowance, Incentives, staff welfare fund)		HSS(R).9	HRH						39.03
	Others including operating costs(OOC)				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	-

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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
						Remuneration 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									3008.68
190	DNB/CPS courses for Medical doctors		HSS(R).10	Enhancing HR						0.00
	Capacity building incl. training				9.5.29.1	PGDHM Courses	Cost per unit	170579080		-
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)				9.1.1	Setting up of Skill Lab	Cost per centre	5000		-
	HSS(R).10 Total									1.00
192	SHSRC		HSS(R).11	Technical Assistance						0.00
	Others including operating costs(OOC)					Staff under SHSRC	Cost per year	420000		
						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		-
	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	150000000	1	143.41
					16.1.3.1.1	Mobility Support for SPMU/State	Cost per year	10000000		-

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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	-
					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		HSS(R).12	IT interventions and systems						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	eSanjeevani (OPD+HWC)		HSS(R).12	IT interventions and systems						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
197	State specific Programme Innovations and Interventions		HSS(R).13	Innovation						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		-

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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
	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	18

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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			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		70000	13
	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 month	70000	8
8.1.2.3	HSS.9.184	Anaesthetists		70000	13
	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		70000	0
	HSS.9.184	DH Strengthening	Salary per month	70000	
8.1.2.5	HSS.9.184	Radiologists		70000	0
	HSS.9.184	DH Strengthening	Salary per month	70000	
8.1.2.6	HSS.9.184	Pathologists/ Haematologists		70000	2
	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			11
8.1.3.1	HSS.9.184	Physician/Consultant Medicine		70000	4
	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		70000	7
	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			9
8.1.4.1	HSS.9.184	Dental Surgeons		35000	3
8.1.4.2	HSS.9.184	Dental MO		35000	3
8.1.4.3	HSS.9.184	Other Dental Staff			3.00
8.1.4.3.3	HSS.9.184	Dental Assistants	Salary per month	14000	3

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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
	HSS.9.184	NHM-PHC	Salary per month	40000	
	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			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)			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
8.1.8.3	HSS.9.184	Cook cum caretaker	Salary per month	8500	2
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	3
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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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		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			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			11
8.1.15.7	HSS.9.184	Medical Records Asstt./ Case Registry Asstt.	Salary per month	14000	1

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Old FMR	New FMR	Programme/ Category	Unit of Measure	Unit of Measure	Chennai
					Quantity / Target
8.1.15.12	HSS.9.184	Ambulance Services (1 driver + 2 Tech.)			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	22
		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	
16.4.1.3.8	HSS.9.184	Accounts Staff	Salary per month	45000	
16.4.1.3.10	HSS.9.184	Data Entry Operation	Salary per month	15500	
16.4.1.3.11	HSS.9.184	Support Staff (Kindly Specify)	Salary per month	15000	
16.4.1.3.12	HSS.9.184	Other Staff	Salary per month	40000	
16.4.1.4	HSS.9.184	State level HR under DCP			0
16.4.1.4.1	HSS.9.184	Programme Managers	Salary per month	50000	
16.4.1.4.2	HSS.9.184	Consultants/ Programme Officers	Salary per month	60000	
16.4.1.4.3	HSS.9.184	Programme Assistants	Salary per month	20000	
16.4.1.4.4	HSS.9.184	Programme Coordinators	Salary per month	25000	

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					Quantity / Target
16.4.1.4.5	HSS.9.184	MIS/ IT Staff	Salary per month	35000	
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)	Salary per month	16000	
16.4.1.5	HSS.9.184	State level HR under NCD			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			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	
16.4.2.2.5	HSS.9.184	MIS/ IT Staff	Salary per month	25000	12
16.4.2.2.6	HSS.9.184	Supervisors	Salary per month	25000	
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

S.N	Activity	FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								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						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 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 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

S.N	Activity	FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
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		
11	MCH wings		RCH.1	Maternal 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 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	DAKSHA 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					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

S.N	Activity	FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
16	Implementation of RCH Portal/ANMOL/MCTS	RCH.1	Maternal Health						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 Health						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 Health						0.00
	Others including operating costs(OOC)			1.1.7.1	Special plans for tribal areas	Cost per centre	272000		-
	RCH.1 Total								3857.55
19	PC & PNDT Act	RCH.2	PC & PNDT 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
				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 Health						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

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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 Health						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 Health						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 Health						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	-

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S.N	Activity	FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
32	Immunization including Mission Indradhanush	RCH.4	Immunization						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

S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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	Immunization						0.00
					2.2.8	Pulse Polio operating costs	Cost per round	50000000		-
34	E.VIN Operational Cost		RCH.4	Immunization						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	Adolescent Health						0.00
	Others including operating costs(OOC)				1.3.1.6	Operating expenses for AH/ RSKS Clinics	Cost per centre	3000		-
36	Weekly Iron Folic Supplement (WIFS)		RCH.5	Adolescent Health						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	Adolescent 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	Adolescent 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 Adolescent 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	Adolescent 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

S.N	Activity	FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
40	Other Adolescent Health Components		RCH.5	Adolescent Health					0.00
	Planning & M&E			16.1.3.1.2	Mobility and communication support for RSKS district coordinator/ consultant	Cost per district	19200		-
	RCH.5 Total								523.97
42	Sterilization - Female		RCH.6	Family Planning					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 sterilisation mother	250	3079	7.70
43	Sterilization - Male		RCH.6	Family Planning					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

S.N	Activity	FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
44	IUCD Insertion (PPIUCD and PAIUCD)	RCH.6	Family Planning						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
				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 Planning						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 Planning						3.15
	DBT			1.2.2.3	Family Planning Indemnity Scheme	Cost per unit	314790	1	3.15
48	FPLMIS	RCH.6	Family Planning						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 Planning						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

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S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
52	Anaemia Mukht 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 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

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

S.N	Activity	FMR Code	Programme/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai		
								Quantity / Target	Budget (Rs. Lakhs)	
63	Implementation of IDSP		NDCP.1	Integrated Disease Surveillance 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 Thondiarpur	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 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									18.04
64	Malaria		NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)						10.24
	Infrastructure - Civil	Old / ongoing work			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. training				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		-

S.N	Activity		FMR Code	Programme/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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 form	1	95610	0.96
	Planning & M&E				16.1.2.1.18	State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria)	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	National Vector Borne 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 fogging	Cost per block	15000	0	-
	IEC & Printing				11.15.3	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	National Vector Borne 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 GoI (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 (SRRE)				10.3.1.1	Apex Referral Labs recurrent	Cost per SSH	300000		-
					10.3.1.2	Sentinel surveillance Hospital recurrent	Cost per SSH	100000	4	4.00

S.N	Activity	FMR Code	Programme/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
68	Lymphatic Filariasis		NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)					3.31
	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
	NDCP.2 Total								75.60
69	Case detection and Management		NDCP.3	National Leprosy Eradication Programme (NLEP)					15.01
	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	National Leprosy Eradication 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		NDCP.3	National Leprosy Eradication Programme (NLEP)					0.00
	Others including operating costs(OOC)			10.5.2	Sub-national Disease Free Certification: Leprosy	Cost per district	200000		-
72	Other NLEP Components		NDCP.3	National Leprosy Eradication 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	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	Cost per year	200000		-
				16.1.3.3.11	Mobility Support: District Cell	Cost per district	150000	1	1.50

S.N	Activity	FMR Code	Programme/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
				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	National 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 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. 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		-
				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	National Tuberculosis Elimination Programme (NTEP)					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	National 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		-

S.N	Activity	FMR Code	Programme/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
								Quantity / Target	Budget (Rs. Lakhs)
76	Latent TB Infection (LTBI)		NDCP.4	National 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		-
77	Drug Resistant TB(DRTB)		NDCP.4	National 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	National Tuberculosis 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	National Tuberculosis Elimination Programme (NTEP)					0.00
	Others including operating costs(OOC)			7.5.1	Tribal Patient Support and transportation charges	Cost per patient	750		-
	NDCP.4 Total								910.68
80	Prevention		NDCP.5	National Viral Hepatitis Control Programme (NVHCP)					0.00
	Others including operating costs(OOC)			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	National Viral Hepatitis 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	National Viral Hepatitis 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

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

S.N	Activity		FMR Code	Progra mme/ Theme	OLD FMR	Particulars	Unit of Measur e	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
87	Cataract Surgeries through facilities		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						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 Ophthalmic Interventions through facilities		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						0.00
	Equipment (Including Furniture, Excluding Computers)				6.2.15.2	Any other drugs & supplies (please specify)	Cost per district	3000000		0.00
90	Other Ophthalmic Interventions through NGOs		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						382.44
	Others including operating 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 eye balls by eye banks and eye donation centres		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						6.69
	Others including operating costs(OOC)				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 spectacles to school children		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						66.93
	Others including operating costs(OOC)				2.3.3.2	Screening and free spectacles to school children	Cost per person	350	19122	66.93
94	Free spectacles to others		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						16.73
	Others including operating costs(OOC)				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 for the health institutions, Eye Bank, NGO, Private Practioners		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)						0.00
	Equipment (Including Furniture, Excluding 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

S.N	Activity		FMR Code	Progra mme/ Theme	OLD FMR	Particulars	Unit of Measur e	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
96	Other NPCB+VI components		NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)					0.61	
	Capacity building incl. training				9.5.15.1	Training of PMOA under NPCB	Cost per unit	200000		0.00
	Others including operating costs(OOC)				10.5.6	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				16.1.5.3.10	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		NCD.2	National Mental Health 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 building incl. training				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				11.19.2	Awareness generation activities in the community, schools, workplaces with community involvement	Cost per district	100000	1	1.00

S.N	Activity		FMR Code	Programme/ Theme	OLD FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
	Planning & M&E				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 Initiatives and Innovations		NCD.2	National Mental Health Program (NMHP)						0.00
	Infrastructure - Civil works (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
	NCD.2 Total									24.25
99	Geriatric Care at DH		NCD.3	National Programme for Health Care for the Elderly (NPHCE)						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 Elderly (NPHCE)						0.00
	Capacity building incl. training				9.5.17.2	Training of doctors and staff at CHC level under NPHCE	Cost per district	100000	0	0.00
102	Community Based Intervention		NCD.3	National Programme for Health Care for the Elderly (NPHCE)						0.00
	IEC & Printing				11.20.1	IPC,Group activities and mass media for NPHCE	Cost per district	75000	0	0.00
	NCD.3 Total									0.00
104	Implementation of COTPA - 2003		NCD.4	National Tobacco Control Programme (NTCP)						1.73
	Capacity building incl. training				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

S.N	Activity		FMR Code	Programme/ Theme	OLD FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
					16.1.3.3.14	Enforcement Squads	Cost per district	100000	0	0.00
105	Implementation of ToEFI guideline		NCD.4	National Tobacco Control 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 Cessation		NCD.4	National Tobacco Control Programme (NTCP)						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 building incl. training				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&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
107	NCD Clinics at DH		NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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 including operating costs(OOC)				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	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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
	Others including operating costs(OOC)				1.3.1.9	CHC NCD Clinic: Mobility , Miscellaneous & Contingencies	Cost per centre	5000	3	0.15

S.N	Activity		FMR Code	Progra mme/ Theme	OLD FMR	Particulars	Unit of Measur e	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
110	Other NPCDCS Components		NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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, PPP, Sample Transport)					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 building incl. training				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 including operating costs(OOC)				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&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

S.N	Activity		FMR Code	Programme/ Theme	OLD FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
111	State specific Initiatives and Innovations		NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						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									20.15
112	Haemodialysis Services		NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)						37.26
	Equipment (Including Furniture, Excluding Computers)				6.1.1.24.1	Medical devices as per National Dialysis Programme	Cost per machine	650000	3	19.50
	Diagnostics (Consumables, PPP, Sample Transport)				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
	NCD.6 Total									37.26
114	Implementation of NPCCHH		NCD.5	National Program for Climate Change and Human Health (NPCCHH)						0.01
	Capacity building incl. training				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 & 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 & M&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

S.N	Activity		FMR Code	Progra mme/ Theme	OLD FMR	Particulars	Unit of Measur e	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
116	Implementation 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 Initiatives and Innovations		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
	NCD.8 Total									2.76
119	Implementation of NPPC		NCD.9	National Programme on palliative care (NPPC)						0.00
	Capacity building incl. training				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 including operating costs(OOC)				1.3.2.5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	Cost per district	150000	0	0.00
	NCD.9 Total									0.00
120	Implementation of NPPCF		NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)						0.00
	Diagnostics (Consumables, PPP, Sample 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 including operating costs(OOC)				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

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S.N	Activity		FMR Code	Program me/ Theme	New FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
137	Urban PHCs		HSS(U).3	Public Health Institutions 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 Furniture, Excluding Computers)				U.6.1.2	Equipment for UPHC	Cost per centre	229740	10	30.22
	Capacity building incl. 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 operating 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 Maternity Homes		HSS(U).3	Public Health Institutions as per IPHS norms						510.49
	Infrastructure - Civil works (I&C)	Old / ongoing work			U.5.1.2	UCHC			1	178.00
					U.5.1.3	Maternity Homes			1	170.70
					U.5.2.2	UCHC	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 (Consumables, PPP, Sample Transport)				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 operating 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 Implementation & Mera Aspataal		HSS(U).4	Quality Assurance						133.06
	Capacity building incl. training				U.9.2.9	Training on Quality Assurance	Cost per batch	214460	3	6.43
	Others including operating 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

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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
150	Development and operations of Health & Wellness Centers - Rural		HSS(R).1	Comprehensive Primary 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 including operating costs(OOC)				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 activities at HWCs- Rural		HSS(R).1	Comprehensive Primary Healthcare (CPHC)						0.00
	Planning & M&E				16.1.2.2.4	Independent Monitoring Cost for performance assessment of Health & Wellness Centre (H&WC)	Cost per activity	2000000		-
153	CHO Mentoring		HSS(R).1	Comprehensive Primary Healthcare (CPHC)						0.00
	Capacity building incl. training				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).1 Total									0.00
154	Screening for Blood Disorders		HSS(R).2	Blood Services & Disorders						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 (Consumables, PPP, Sample Transport)				6.2.7.1	Drugs and Supplies for blood services	Cost per blood bank	488888	12	58.67
	Capacity building incl. training				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 operating costs(OOC)				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	Cost per block	200000		-
	IEC & Printing				11.10.2	IEC/BCC activities under Blood Disorders	Cost per block	50000		-

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
					12.8.2	Any other (please specify)	Cost per Blood Bank	74144	12	8.90
155	Support for Blood Transfusion		HSS(R).2	Blood Services & Disorders						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
156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre		HSS(R).2	Blood Services & Disorders						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 Services & Disorders						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 Services & Disorders						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 Sickel cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia -Refer Hemoglobinopathies guidelines	Cost per block	1300000		-
	HSS(R).2 Total									765.44
159	ASHA (including ASHA Certification and ASHA benefit package)		HSS(R).3	Community Engagement						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		-

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S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
170	Advance Life Saving Ambulances		HSS(R).5	Referral Transport						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 Transport						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 Assurance						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 & 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		-
					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		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
					12.18.3	Printing of SOPs for implementation of NQAS, Kayakalp & LaQshya	Cost per centre	12000		-
	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		-
					16.1.4.2.1	District Quality Assurance Unit (Operational cost)	Cost per visit	1800		-
175	Kayakalp		HSS(R).6	Quality Assurance						0.00
	Diagnostics (Consumables, PPP, Sample Transport)				13.2.3.2	Consumables & PPE	Cost per unit	50000		-
	Capacity building incl. training				9.5.25.3	Kayakalp Trainings	Cost per batch	150000		-
	Others including operating costs(OOC)				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	Swachh Swasth Sarvatra		HSS(R).6	Quality Assurance						0.00
	Others including operating costs(OOC)				13.2.5	Swachh Swasth Sarvatra	Cost per block	1000000		-
	HSS(R).6 Total									50.85
177	Comprehensive Grievance Redressal Mechanism		HSS(R).7	Other Initiatives to improve access						0.00
	Others including operating costs(OOC)				13.3.1	Comprehensive Grievance Redressal Mechanism	Cost per year	12000000		-
178	PPP		HSS(R).7	Other Initiatives to improve access						0.00
	Others including operating costs(OOC)				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		-
179	Free Drugs Services Initiative		HSS(R).7	Other Initiatives to improve access						1434.15
	Drugs and supplies	Budget for Procurement 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 Diagnostics Services Initiative		HSS(R).7	Other Initiatives to improve access						908.35
	Others including operating costs(OOC)				6.4.1	Free Pathological services	Cost per centre		1	908.35
181	Mobile Medical Units		HSS(R).7	Other Initiatives to improve access						25.00

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									Quantity / Target	Budget (Rs. Lakhs)
	Others including operating costs(OOC)				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 and Innovations		HSS(R).7	Other Initiatives to improve access						0.00
	Planning & M&E				16.1.5.1.2	QAC Misc. (IT Based application etc.)	Cost per activity	2200000		
	HSS(R).7 Total									2367.50
183	Biomedical Equipment Management System and AERB		HSS(R).8	Inventory management						150.41
	Others including operating costs(OOC)				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 Total									150.41
184	Remuneration for all NHM HR		HSS(R).9	HRH						3183.73
		Service Delivery							1604	2875.92
		Programme Management							148	307.81
185	Incentives(Allowance, Incentives, staff welfare fund)		HSS(R).9	HRH						39.03
	Others including operating costs(OOC)				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	-
					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

S.N	Activity		FMR Code	Program me/ Theme	Old FMR	Particulars	Unit of Measure	Unit Cost (Rs)	Chennai	
									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)				9.1.1	Setting up of Skill Lab	Cost per centre	5000		-
	HSS(R).10 Total									1.00
192	SHSRC		HSS(R).11	Technical Assistance						0.00
	Others including operating costs(OOC)					Staff under SHSRC	Cost per year	420000		
						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 systems						527.62
	Capacity building incl. training				9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	Cost per meeting	300000		-

[illegible]

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.	Incentive or penalty based on NITI Aayog ranking of states on 'Performance on Health Outcomes'	Based on the ranking which will measure incremental changes over the base: 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.	DH Ranking	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.	Implementation of Ayushman Bharat-School Health and Wellness Ambassador initiative	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 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st 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 31 st March 2023 against 31 st March 2022 and as on 31 st March 2024 against 31 st 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 31 st 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 National Viral Hepatitis Control Programme (NVHCP)			
	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
	B. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	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 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 National Quality Assurance Programme and LaQshya			
	A. NQAS 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) <i>* 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</i>	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
14.	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]
15.	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: Incentive 10 points b. Less than 10% increase: 0 For calculation of increase in bud get, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0

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

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

*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.

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
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 HWCs 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

S. No	Criterion	Proposed Indicator	FY 2022-23		FY 2023-24	
			Max Score for SHC-HWC	Max Score for PHC-HWC	Max Score for SHC-HWC	Max Score for PHC-HWC
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 (<i>Performance Linked Payment and Team Based Incentives</i>) at least 10 times a year	5	5	5	5
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 2) Infrastructure Strengthening/Branding 3) Availability of Free Medicines 4) Availability of Free Diagnostics 5) Completion of CBAC enumeration for ALL 12 packages as per revised CBAC form 6) Capacity Building of primary healthcare team on a. expanded package of services b. 'Eat Right'	1) Care in pregnancy and Childbirth 2) Neonatal and Infant health services 3) Childhood and Adolescent Health services including immunization 4) Family Planning, Contraceptive services and other Reproductive Health Services 5) Management of Communicable diseases: National Health programmes (Tuberculosis, leprosy, Hepatitis, HIV- AIDS, Malaria, Kala- azar, filariasis and Other vector borne diseases) 6) Management of Communicable diseases and General outpatient care for acute simple illnesses and Minor ailments 7) Prevention, Screening and Management of non-Communicable diseases 8) Care for Common Ophthalmic and ENT problems 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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Maternal 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	Pregnant Women who received 4 or more ANC check-ups	% 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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Child Health (CH) and 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, 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

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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
25	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p>Percentage of children screened by RBSK MHTs</p> <p>Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre</p>	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
Routine Immunization				
27	Full immunization coverage	<p>Percentage of Full Immunization Coverage (FIC)</p> <p>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</p> <p>Denominator: Total No. of target children in 9-11 months' age group</p>	Percentage	State HMIS
28	Coverage of birth dose Hepatitis B	<p>Percentage of children receiving birth dose Hepatitis B as against institutional deliveries</p> <p>Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries</p>	Percentage	State HMIS
29	Dropout % of children	<p>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</p> <p>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</p>	Percentage	State HMIS
30	Dropout % of children	<p>Percentage dropout of children from Pentavalent 3 to MR 1</p> <p>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</p>	Percentage	State HMIS
31	Dropout % of children	<p>Percentage dropout of children from MR 1 to MR 2</p> <p>Numerator: Total no. of children immunized with MR 1 - Total no. of children immunized with MR 2</p> <p>Denominator: Total no. of children immunized with MR 1</p>	Percentage	State HMIS
32	TT10 coverage	<p>Percentage of children receiving Td10</p> <p>Numerator: Total no. of children \geq 10 years old immunized with Td10</p> <p>Denominator: Total no. of children \geq 10 years of age</p>	Percentage	State HMIS

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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Comprehensive Abortion 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	CAC services	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 Statistics, 2020	Percentage	CAC Quarterly and Annual Report
42	MO training	Medical Officer trained in CAC against the RoP approval Numerator: Total no. of Medical Officer trained. Denominator: Target of MOs to be trained as per RoP	Percentage	CAC Quarterly and Annual Report
Family Planning (FP)				
43	PPIUCD acceptance	Percentage of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	HMIS
44	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	HMIS/ RCH register
45	Operationalization of FPLMIS	Percentage of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) Denominator: Total Number of facilities registered in FPLMIS (excluding SC)	Percentage	FPLMIS
Adolescent Health/ 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. Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Nos	(HMIS/ Quarterly AFHC Report)
47	WIFS coverage	Percentage coverage of in- school beneficiaries under WIFS Programme every month. Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)	Percentage	HMIS

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
48	WIFS coverage	Percentage coverage of out- of-school (girls) under WIFS Programme every month. Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)	Percentage	HMIS
49	WIFS coverage	Percentage of Peer Educator selected against the target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected	Percentage	State PE Reports
50	Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected	Percentage	State PE Reports
51	Menstrual Hygiene Scheme coverage	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
52	School Health & Wellness Programme implementation	Percentage of the selected Districts implementing School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing SHP. Denominator- Total No. of District selected for SHP	Percentage	SHWP Report
53	School Health & Wellness Programme implementation	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-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)				
54	Meeting of statutory bodies	Percentage of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District) Numerator- Number of District Advisory Committee (DAC) meetings conducted Denominator-Number of meeting prescribed under the law.(6 meetings / Year/District).	Percentage	State Report
National Iodine Deficiency Disorders Control Programme (NIDDCP)				
55	Monitoring of salt & 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
56	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.	Percentage	State Report

Sl 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	Percentage of district IDD surveys/ resurveys conducted in State/UT against RoP approval. Numerator: Number of district where IDD surveys/ resurveys conducted. Denominator: No. of Districts approved in RoP.	Percentage	State Report
Reproductive and Child Health (RCH) Portal				
59	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	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	Implementation of RCH application - Service Delivery Coverage of PW	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	Implementation of RCH application - Service Delivery Coverage of Child	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	Implementation of 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	Implementation of ANMOL application	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	

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
2. NDCP Flexi Pool				
Integrated Disease Surveillance 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 Yojana	% 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
National Rabies Control 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 Source- DVDMS Portal/State Monthly report Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)	Percentage	DVDMS Portal/State Monthly report Rural Health Statistic- MoHFW)

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
74		<p>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</p> <p>Numerator- Total No. of Health Facility till CHC level having stocks of ARS</p> <p>Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic- MoHFW)</p>	Percentage	<p>DVDMS Portal/State Monthly report</p> <p>Rural Health Statistic-MoHFW</p>
National Viral Hepatitis Control Programme (NVHCP)				
75	Management of Hepatitis C -under the program	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
National Leprosy Elimination programme (NLEP)				
79	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% 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
National Vector Borne Disease Control programme (NVBDCP)				
82	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	State Report received from Districts
83		Annual blood Examination Rate	Percentage	State Report received from Districts
84		% IRS population coverage in each round	I Round	VC2 IRS Completion Reports form IRS Districts

Sl 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		% IRS population coverage in each round	Percentage	
97			Percentage	
98		% Complete treatment of KA Cases and HIV/VL	Percentage	
99		% Complete treatment of PKDL Cases	Percentage	

3. NCD FlexiPool

National Tobacco Control 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

National Mental Health 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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
National 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
106	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	Number	State Reports
National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)				
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
National Programme for Control of Blindness and Vision Impairment (NPCB&VI)				
110	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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
112	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	MIS portal
113	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	TNRAAB-DR Survey
Pradhan Mantri National Dialysis Program (PMNDP)				
114	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	State Report
115	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	State Report
116	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	State Report
National Programme for Prevention and Control of Fluorosis (NPPCF)				
117	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	State Reports
118	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
National Programme for Prevention & Control of Deafness (NPPCD)				
119	Hearing Aid	Total No. of Hearing Aid fitted	Number	State Reports
120	Audiometry Facilities	No. of Districts having audiometry facilities	Number	
National Programme for Palliative Care (NPPC)				
121	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	State Reports
National Oral Health Programme (NOHP)				
122	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)

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
4. 4. Health Systems Strengthening (HSS)- Rural and Urban				
National Tobacco Control Programme (NTCP)				
123	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:	Number	MIS-QPR/ Approved RoPs
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 ANC's 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

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Guidance Notes for NUHM: - 1. Number of operational urban health facilities (UPHCs and UHCs) increased: - All UPHCs and UHCs approved under respective State ROPs to be made operational. Data to be captured through QPR-MIS. 2. No. of UPHCs converted to Health wellness centres (HWCs) increased: - All UPHCs and UHCs approved as HWC- Health and Wellness Centre under respective State ROPs to be converted. Data to be captured through HWC Portal. 3. Increased number of UHCs and UPHC-HWCs offering specialist services: All UHCs, and UPHCs approved as HWC- Health and Wellness Centre to provide specialist services as per CPHC operational guidelines (including specialist services through Teleconsultation). At least 5% increase from the baseline. Data to be captured from HWC Portal and approved State RoPs. 4. Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women: Formula to calculate the indicator: - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline year data to be recorded in numbers as on 31st March, 2022 and target to increase by 5% from previous year. 5. Number of individuals screened for NCD at Urban UPHC-HWC: NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - State to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened. 6. Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UHC increased: Formula to calculate the indicator: - (Number of Pregnant women who have received 4 or more ANC visits divided by Total number of pregnant women registered for ANCs multiplied by 100) Baseline year data to be recorded in numbers as on 31st March, 2022. 7. Number of monthly Urban Health and Nutrition Day (UHND) approved /organized: Baseline will be as per State ROP approval. 8. No of patients treated for NCD- a) Diabetes at UPHC-HWC: Numerator: Individuals received treatment for NCD- Diabetes Denominator: Total individuals diagnosed for NCDs- Diabetes				
DVDMS				
131	Implement ation of DVDMS in PHCs	Percentage of Health Facilities upto PHCs implementing the DVDMS	Percentage	State Report
Quality Assurance (QA)				
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 Service Initiative				
134	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 Services & Disorders				
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	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	State Report
Comprehensive Primary 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+UHC)	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

Sl 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- consultations 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	Functioning 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
AYUSH				
154	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	State Report
Human 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) <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> Pharmacists Medical Officer-MBBS Clinical specialists 	Percent age	NHSRC HRH Division

Sl No.	Indicator Statement	Indicator	Unit	Source of Data
Biomedical equipment 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
Health 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
Public Health Administration (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 Services	% 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		Average response time per vehicle	Minutes	GVK EMRI
167	MMU	Avg. no. of trips per MMU per month	Numbers	State Data
168	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 b. Nursing courses c. Allied health care courses	Percentage	State report