Ministry of Health & Family Welfare

RECORD OF PROCEEDING

(TAMIL NADU)

2022-2024

National Health Mission

Preface

As we continue to successfully address the challenges posed by the COVID-19 pandemic, the time is opportune to strengthen the country's health systems and press forward with the National Health Mission (NHM) serving as the driving force. Under NHM, this Record of the Proceedings (ROP) document serves as the blueprint for the States for actualization of the Program Implementation Plans (PIP) and provides a ready reference for budgetary approvals for the FY 2022-23 and FY 2023-24. Actions taken in the next two years will be critical towards achievement of the National Health Policy targets and will enable the journey towards the Sustainable Development Goals (SDGs).

India is firmly committed to Elimination of Tuberculosis by 2025. Any deviations brought on by the pandemic will have to be combatted with doubling-up efforts to detect-treat-prevent and build in accord with the National and State Strategic Plans. Block by block, and district by district. The States need to achieve elimination of Malaria, Lymphatic Filariasis, Leprosy, Kala Azar and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities.

An under- tapped resource within our communities are the youthful adolescents, for they possess immense potential to shape the future of the world. It is vital to actively engage them as Ambassadors, Peer Educators and Change-Makers for a healthier tomorrow. This entails strengthening the adolescent health component of RMNCH+A, while continuing to provide for safe motherhoods and thriving childhoods. From LaQshya certifications of the Labour Rooms to accreditation of the health facility with the National Quality Assurance Standards, I hope the States will also work towards enhancing the quality of care provided, with patient safety being of prime importance.

To further strengthen the health infrastructure of the country, the Ministry of Health and Family Welfare (MoHFW) has taken various initiatives in the recent past. The 15th Finance Commission Health Sector Grants (15th FC) and the Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) are supporting the development of Critical Care Blocks (CCBs), Integrated Public Health Laboratories (IPHLs), Block Public Health Units (BPHUs), Health and Wellness Centres (HWC), diagnostic infrastructure, as well as some Human Resources for Health (HRH). The States should judiciously utilize the grants and ensure that there is no overlap between the NHM and 15th FC funding. We hope that the simplified budget matrix and omission of budget lines in the new PIP format will provide sufficient flexibility to the States, and duplication of any funding sources must be avoided.

While implementing the plans, the States should proceed with clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favorable outcomes at the end of FY 2023-24. The activities should be well-regulated and adequately paced throughout the two-year period, in coordination with the proposed fund-release structure. This time, funds will be released quarterly in four tranches, and the opportunity for a course- corrective supplementary PIP will not be available more than once.

I urge the States to not let minor impediments or challenges stall the implementation of the plans. All efforts should be made to achieve low hanging fruits and complete as many items on the agenda as feasible. States should also endeavor to undertake supportive supervision to ensure successful operationalization of the approved PIPs. A rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided. Several districts and blocks are outperforming the others in achievement of their

objectives- What sets them apart? It is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

One of the good practices observed is the creation of Specialist Cadre and Public Health Cadre. These facilitate attracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Units and helps improve the management of Public Health services. Several incentives and provisions for motivating HRH to join the public health system are in place under NHM, specially for the High Priority and Aspirational Districts. The States are urged to leverage them and urgently fill the existing vacancies- after all, the presence of a motivated and skilled workforce is the backbone of any efficient health system.

This fact has been reiterated during the pandemic where our 'Corona Warriors' have valiantly been holding the fort, both in the hospitals, and in the communities. One of the key factors enabling the success of the COVID-19 vaccination program has been the untiring efforts of the health workers in motivating and pursuing eligible beneficiaries in the farthest corners of the country. It is imperative that HRH management also be strengthened across the country.

The pandemic has also birthed multiple avenues for the utilization and incorporation of Information Technology into healthcare. The urgency of capacity building coupled with the limitations of physical distancing has boosted online and web-based teaching-learning modalities. States should continue to leverage digital learning platforms and develop hybrid capacity building systems, imbibing the best of e-learning and classroom teaching. Digital academies may be created which promote self-paced learning and cultivates an environment of excellence and scientific advancement.

With the spirit of 'Leaving no one behind', we are striving to achieve Universal Health Coverage, and expanding the realms of Comprehensive Primary Health Care through establishment of 1.5 lakh Health and Wellness Centres. It is time to move beyond the provision of routine curative health services and invigorate the communities with concept of well-being to enable the prevention of non-communicable diseases and mental health issues.

While the MoHFW is navigating the health systems with the formulation of policies and guidelines, it is the program implementors at the State who know what strategies will best be suited to their socio-cultural, demographic, and epidemiological context. The States are always welcome to adapt and adopt them at their able discretion and to reach out to us for any support in this regard. Let us move ahead together with a renewed determination to augment our capacity as a sustainable health system and 'build back better'.

Vikas Sheel
Additional Secretary and Mission Director,
National Health Mission

F. No. M-11016/12/2022-NHM-II
Ministry of Health and Family Welfare
Government of India
(National Health Mission)

Nirman Bhawan, New Delhi
Dated 18th April, 2022

To,

Dr. Darez Ahamed, I.A.S.
Mission Director
National Health Mission
State Health Society
359, Anna Salai, Teynampet
Chennai- 600 006

Subject: Approval of NHM State Program Implementation Plan for the State of Tamil Nadu for the FY 2022-23 & FY 2023-24

Sir,

This refers to the Program Implementation Plan (PIP) for the FY 2022-23 & FY 2023-24 submitted by the State of Tamil Nadu and subsequent discussions in the NPCC meeting held on 21st January 2022 at Nirman Bhawan, New Delhi.

2. The ROP includes approval of workplan and budget for two years. For FY 2022-23, against a Resource Envelope of **Rs 2635.08 Crore** (calculated assuming State share of 40%), an administrative approval is conveyed for an amount of **Rs 4317.19 Crore** (including IM and Immunization Kind Grants) and for FY 2023-24, against a Resource Envelope of **Rs 2718.82 Crore** (calculated assuming State share of 40%, and an increase of 5% over the allocation of 2023-24), an administrative approval is conveyed for an amount of **Rs 3594.04 Crore** to the state Tamil Nadu. Details of Resource Envelope are provided in Table 'A' and 'B' below:

Table 'A': Resource Envelope

(Rs. in Crore)

Particulars	FY 2022-23 (5% Increase)	FY 2023-24 (5% Increase)
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	754.51	792.23
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	173.24	181.90
c. GoI Support (under Infrastructure Maintenance)	576.15	576.15

Particulars	FY 2022-23 (5% Increase)	FY 2023-24 (5% Increase)
d. GoI Support (under Immunization Kind Grants)	77.15	81.01
e. **Total GoI support (e = a + b + c+ d)**	**1581.05**	**1631.29**
f. State Share **(40%)**	1054.03	1087.53
g. **Total Resource Envelope (g = e + f)**	**2635.08**	**2718.82**
Unspent Balance (committed and uncommitted) as on 1st April 2022 as communicated by State	**992.90**	-
Total Resource Envelope including unspent balance	**3627.98**	**2718.82**
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	**4123.43**	**3234.24**

TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

Sl. No.	Particulars	FY 2022-23		FY 2023-24	
		GoI Share (Including Incentive Pool)	State Share (40%)	GoI Share (Including Incentive Pool)	State Share (40%)
1.	**RCH Flexible Pool (including RI, IPPI, NIDDCP)**	**277.46**	**1054.03**	**291.33**	**1087.53**
1 (i)	RCH Flexible Pool (including RI, IPPI, NIDDCP) **Cash Grant Support**	200.31		210.32	
1 (ii)	RCH Flexible Pool **(Kind Grant Support under Immunisation)**	77.15		81.01	
2.	**Health System Strengthening (HSS) under NRHM**	**522.63**		**548.76**	
2 (i)	Other Health System Strengthening covered under NRHM	456.02		478.82	
2 (ii)	Ayushman Bharat Health and Wellness centres	64.13		67.33	
2 (iii)	Additional ASHA Benefit Package including support to ASHA facilitators	2.49		2.61	

Sl. No.	Particulars	FY 2022-23		FY 2023-24	
		GoI Share (Including Incentive Pool)	State Share (40%)	GoI Share (Including Incentive Pool)	State Share (40%)
	Total NRHM-RCH Flexible Pool	**800.09**		**840.09**	
3.	**NUHM Flexible Pool**	**92.15**		**96.76**	
3 (i)	Other Health System Strengthening covered under NUHM	68.29		71.71	
3 (ii)	Ayushman Bharat Health and Wellness centres	23.86		25.05	
4.	**NDCP Flexible Pool**	**80.84**		**84.88**	
4 (i)	NVBDCP (Cash &Kind)	3.56		3.74	
4 (ii)	NTEP (Cash& Kind)	68.22		71.63	
4 (iii)	NVHCP (Cash & Kind)	2.21		2.32	
4 (iv)	NLEP	1.73		1.82	
4 (v)	IDSP	3.78		3.97	
4 (vi)	National Rabies Control Programme (NRCP)	1.10		1.16	
4 (vii)	Programme for Prevention and Control of Leptospirosis (PPCL)	0.24		0.25	
5.	**NCD Flexible Pool**	**31.83**		**33.42**	
6.	**Infrastructure Maintenance**	**576.15**		**576.15**	
	Total Resource Envelope	**1581.05**	**1054.03**	**1631.29**	**1087.53**
	Grand Total Resource Envelope (Central Share +State Share)	**2635.08**		**2718.82**	

3. The State Share of **Rs 1054.03 Crore for FY 22-23** and **Rs 1087.53 Crore for FY 23-24** could be added to any pool depending on the approvals and requirement of the State for that respective Financial Year. The total funds provided to NHM should be equal to 40% as applicable. The Pool wise Summary of the approvals has been given in **Annexure-1**.

4. All unspent balance available under NHM with the State as on 1st April 2022, has become a part of the Resource Envelope of FY 2022-23. Similarly, all the unspent balance available as on 1st April 2023, would become a part of the Resource Envelope for FY 2023-24. If need be, a mid-term review at the

end of FY 2022-23 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.

5. MOHFW has been moving towards simplification of NHM budget process. Major reforms in this cycle of planning are introduction of two year PIPs, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs to outputs. The major outputs agreed with the State in the form of key deliverables have been placed at **Annexure-2.** These deliverables along with the agreed targets would be the part of the NHM MOU.

6. The Conditionalities Framework for FY 2022-23 and FY 2023-24 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.

7. States are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.

8. Any reallocation to be conducted by state is to be Approved the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2022-23/ 2023-24	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

9. The support under NHM is intended to supplement and support and not to substitute State expenditure.

10. **Human Resources for Health**

All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen health systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union Territories are encouraged to create sanctioned regular positions as per the IPHS requirements. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place. Moreover, HRH can only be proposed and

approved under designated FMRs. HRH under any other FMRs or in any lumpsum amount of other proposals, would not be considered as approved. Please refer to AS&MD's letter dated 17th May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved HRH under NHM have also been listed in **Annexure-4b** for ease of reference.

i. Remuneration of existing posts as a lumpsum has been calculated based on the salary approved in FY 2021-22, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been recommended for 12 months in principle. This is to save the efforts of the State in sending any supplementary HRH proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.

ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the State, only 5% increase on the base salary can be given.

iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization was to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.

iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.

v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.

vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2023 to 31/03/2024, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. **Finance**

A.

i. As communicated earlier through letter dated 7th January 2022 the National Health mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.

ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined, by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from single nodal agency and when the payments are made.

iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days of release of central share.

iv. The interest earned on the central share must be remitted to the consolidated funds of India.

v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS

vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.

B. Action on the following issues would be looked at while considering the release of first tranche of funds:

i. State should not have more than 25% of the total release (central +State Share) as unspent amount
ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
iii. State should have deposited all the previous central share and corresponding State share in the SNA
iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.

C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:

i. State must have spent at least 75% of the total release (central +State Share).
ii. State should have deposited all the previous central share and corresponding State share in the SNA
iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.

Other Financial Matters

i. The State should convey the district approvals within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later).

ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.

iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and upto the limit of unit cost approved.

iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website.

v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in governing body meetings as well as State Health Mission and District Health Mission meetings.

vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.

vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.

viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.

12. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY 2022-23 and FY 2023-24.

i. The program wise details of approvals for FY 22-23 and FY 23-23 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.

ii. The committed liabilities for the FY 21-22 which has become the part of RE for FY 22-23 have been placed at **Annexure-6** for reference.

iii. The activities approvals under NHM for FY 22-23 and FY 23-24 is to be reflected in NHM-PMS portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.

13. **Infrastructure**

i. The approval for new infrastructure is subject to the condition that the States will use energy efficient lighting and other appliances.

ii. The States/UTs should submit Non-Duplication Certificate in prescribed format.

iii. The States/ UTs should review quarterly performance of physical & financial progress of each project and share the progress report with MoHFW.

14. **Equipment:** The States/UTs should submit Non-Duplication Certificate in prescribed format.

15. **IT Solutions:** All IT solutions being implemented by the State must be EHR compliant. In cases where there is Central software and the State is not using it, the State/UT must provide APIs of its State software for accessing/viewing data necessary for monitoring.

16. **Mandatory Disclosures:** The State must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.

17. **JSSK, JSY, NPY and other entitlement scheme**

i. The State must provide for all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. The ceiling of 10% as per Para 8 shall not apply in such cases.

ii. The State/UT to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

18. **Resources Envelope and approvals:**

Approvals over and above the Resource Envelope is accorded with the condition that there would be no increase in Resource Envelope and the State will have to prioritize and undertake the approved activities under existing RE. Any subsequent modification (if any) in the RE after approval of RoP shall be communicated separately.

Yours sincerely,

(Dr. Neha Garg)

Director (NHM-II)

Annexure 1: Budget Summary

FY 2022-23	Budget Proposed (in Lakhs)	Budget Approved (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	53498.79	53008.79
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	18107.73	18207.70
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	20279.00	19770.99
NUHM Flexible Pool	25890.11	24689.97
Health System Strengthening (HSS) under NRHM	202974.24	198581.92
Total	**320749.86**	**314259.37**
Infrastructure Maintenance (IM)	57615.00	57615.00
Immunization Kind Grants	7715.00	7715.00
Grand Total Amount approved including IM & kind grants	**386079.86**	**379589.37**

FY 2023-24	Budget Proposed (in Lakhs)	Budget Approved (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	51368.52	50693.72
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	17463.73	17563.70
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	15638.78	14914.78
NUHM Flexible Pool	25699.79	24942.86
Health System Strengthening (HSS) under NRHM	189023.90	185573.18
Total	**299194.72**	**293688.24**
Infrastructure Maintenance (IM)	57615.00	57615.00
Immunization Kind Grants	8101.00	8101.00
Grand Total Amount approved including IM & kind grants	**364910.72**	**359404.24**

Annexure 2: Key Deliverables of FY 2022-24

RCH flexi pool including Routine Immunization Programme, Pulse Polio Immunization Programme

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
	Maternal Health						
1.	Output	ANC Coverage	**% of PW registered for ANC** **Numerator:** Total number of PW registered for ANC **Denominator:** Total number of estimated pregnancies	Percentage	100%	100%	HMIS
2.	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	**% 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	100%	100%	HMIS
3.	Output	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	100%	100%	HMIS
4.	Output	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	At least 10%	At least 10%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			number of PW registered for ANC				
5.	Output	Management of HRP	**% of HRP Managed** **Numerator:** Total no. of High Risk Pregnancies (HRP) managed **Denominator:** Total number of High Risk Pregnancies identified	Percentage	100%	100%	PICME
6.	Output	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	100%	100%	HMIS
7.	Output	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	102	188	NHSRC Report
8.	Output	Public Health facilities notified under SUMAN	**% of public health facilities notified under SUMAN against target**	Percentage	6054	8054	State report
9.	Output	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	99%	99%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
10.	Output	JSY Beneficiaries	**% 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	100%	100%	State Report
	Child Health and RBSK						
11.	Output	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	Sustain 90% or above	Sustain 90% or above	SNCU MIS Online e Portal
12.	Output	Functionality of SNCUs	**% 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 districts with approved SNCU in RoP	Percentage	100% (38 Districts)	100% (38 Districts)	SNCU MIS Online e Portal
13.	Output	HR training in Newborn and Child Health	**% of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP.** **Numerator:** Total no. of HR (MOs/SNs/ANMs) trained in New-born	Percentage	90% or above	90% or above	Quarterly State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			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)				
14.	Output	Child Death Reporting	**% 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	80%	80%	State HMIS
15.	Outcome	Stillbirth Rate	**Still Birth Rate** **Numerator:** Total no. of Stillbirth Reported **Denominator:** Total no. of Reported Deliveries	Rate	6 or Less than 6	6 or Less than 6	HMIS Report
16.	Output	SAANS implement ation in districts	**% 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	100%	100%	Quarterly State Report
17.	Output	Home visits by ASHAs for New-borns	**% of newborns received complete schedule of home visits against total reported live births.**	Percentage	80%	85%	Quarterly HBNC Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: Total no. of new-borns received complete scheduled of home visits **Denominator:** Total no. of new-borns				
18.	Output	Roll out of HBYC visits in all districts	**% of District Roll out HBYC visits against RoP approval with trained ASHAs** **Numerator:** Total no. of districts implementing HBYC visits with trained ASHAs **Denominator:** Total no. districts approved in RoP for HBYC implementation	Percentage	100% (12+10 new districts = 22 districts)	100% (12+10 +10 districts= 32 districts)	Quarterly HBYC Report
19.	Output	Paediatric HDU/ ICU unit	**% of Districts with functional Paediatric HDU/ ICU unit out of total districts.** **Numerator:** Total no. of districts with functional Paediatric HDU/ ICU unit **Denominator:** Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	100% (38 Districts)	100% (38 Districts)	Quarterly State Report
20.	Output	MusQan	**% of identified facilities certified under MusQan (National)** **Numerator:** Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National). **Denominator:** Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).	Percentage	22 % (40 Facilities-17 MCH+12 DH+11SDH)	44 % (40+40 facilities)	Quarterly State Report
21.	Output	Reported Live Birth	**% of Live Birth** **Numerator:** Total	Percentage	Above 95%	Above 95%	RCH Portal & SRS Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			number of Live Birth reported **Denominator:** Estimated number of Live Birth (SRS)				
22.	Output	New-born Screening at Delivery points	**% of New-borns Screened at the time of birth out of total Live Births** **Numerator:** Number of New-borns Screened at the time of birth **Denominator:** Total number of Live Birth Reported.	Percentage	100%	100%	State Quarterly Report
23.	Output	Functional DEICs	**% of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.** **Numerator:** Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. **Denominator:** Total number of DEICs approved in RoP.	Percentage	100% (39 DEICs)	100% (39 DEICs)	State Quarterly Report
24.	Output	RBSK MHTs	**% of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs** **Numerator:** Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Public Schools and Anganwadi Centre in the block	Percentage	100%	100%	State Quarterly Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	**% of children screened by RBSK MHTs** **Numerator:** Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	90%	90%	State Quarterly Report
26.	Number	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	666	732	State Quarterly Report
	Routine Immunization						
27.	Output	Full immunization coverage	**% of Full Immunization Coverage (FIC)** **Numerator:** Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV **Denominator:** Total No. of target children in 9-11 months' age group	Percentage	100%	100%	HMIS
28.	Output	Coverage of birth dose Hepatitis B	**% of children receiving birth dose Hepatitis B as against institutional deliveries** **Numerator:** Total no. of infants immunized	Percentage	100%	100%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			with birth dose of Hepatitis B. **Denominator:** Total no. of institutional deliveries				
29.	Output	Dropout % of children	**% dropout of children from Pentavalent 1 to Pentavalent 3** **Numerator:** Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 **Denominator:** Total no. of children immunized with Pentavalent 1	Percentage	0%	0%	HMIS
30.	Output	Dropout % of children	**% dropout of children from Pentavalent 3 to MR 1** **Numerator:** Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 **Denominator:** Total no. of children immunized with Pentavalent 3	Percentage	0%	0%	HMIS
31.	Output	Dropout % of children	**% dropout of children from MR 1 to MR 2** **Numerator:** Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 **Denominator:** Total no. of children immunized with MR 1	Percentage	Less than 1%	Less than 1%	HMIS
32.	Output	TT10 coverage	**% of children receiving Td10** **Numerator:** Total no. of children ≥ 10 years old immunized with Td10 **Denominator**: Total	Percentage	Above 95%	Above 95%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			no. of children ≥ 10 years of age				
	Nutrition						
33.	Output	Early Initiation of Breastfeeding	**% of newborn breastfeed within one-hour birth against total live birth.** **Numerator**: Number of new born breastfeed within one hour of birth. **Denominator**: Total live births registered in that period.	Percentage	90%	90%	HMIS report
34.	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	**Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator-** Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator-** Total available bed days during the same reporting period	Percentage	75%	75%	State reports
35.	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	**Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator**- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator**-Total No. of under-five children exited from the NRC during the same reporting period.	Percentage	75%	75%	State reports
36.	Output	IFA	**% of pregnant**	Percentage	100%	100%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		coverage Anaemia Mukt Bharat	**women given 180 IFA tablets as against pregnant women registered for ANC** **Numerator**: Number of pregnant women given IFA tablets. **Denominator**: Number of pregnant women registered for ANC in that period.				report
37.	Output	IFA coverage Anaemia Mukt Bharat	**% of children 6-59 months given 8-10 doses of IFA syrup every month** **Numerator**: Total number of children 6-59 months given 8- 10 doses of IFA syrup in the reporting month **Denominator:** Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	60%	80%	HMIS report
38.	Output	IFA coverage Anaemia Mukt Bharat	**% of children 5-9 years given 4-5 IFA tablets every month** **Numerator:** Total number of children 5-9 years given 4-5 IFA tablets in the reporting month **Denominator:** Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	90%	Above 95%	HMIS report
	Comprehensive Abortion Care (CAC)						
39.	Outcome	Induced Abortion	**Numerator:** Total Number of Induced Abortion Reported **Denominator:** Total number of registered pregnancy	Percentage			RCH Portal
40.	Outcome	Spontaneous Abortion	**Numerator:** Total Number of Spontaneous Abortion	Percentage			RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Reported **Denominator:** Total number of registered pregnancy				
41.	Output	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	1. 100% of CHCs and above level of public Health Facilities to be equipped 722 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	1. 100% of CHCs and above level of public Health Facilities to be equipped 722 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	CAC Quarterly and Annual Report
42.	Output	MO training	**% of 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	100% (725)	100% (725)	CAC Quarterly and Annual Report
	Family Planning (FP)						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
43.	Output	PPIUCD acceptance	**% of PPIUCD acceptance among Institutional deliveries** **Numerator:** Number of PPIUCDs inserted in public facilities **Denominator:** Number of institutional deliveries in public facilities	Percentage	65%	65%	HMIS
44.	Output	Injectable MPA users	**% of Injectable MPA users among Eligible Couples** **Numerator:** Total number of Injectable MPA doses/4 **Denominator:** Number of Eligible Couples	Percentage	0.23% (0.1% Increase Annually)	0.33% (0.1% Increase Annually)	HMIS/ RCH register
45.	Output	Operationalisation on of FPLMIS	**% 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	65%	75%	FPLMIS
	Adolescent Health/ Rashtriya Kishor SwasthyaKaryakram (RKSK)						
46.	Output	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.	Percentage	140	145	HMIS/ Quarterly AFHC Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Number of AFHCs divided by no. of months (per AFHC per month)				
47.	Output	WIFS coverage	**% coverage of in-school beneficiaries under WIFS Programme every month.** **Numerator-** Total no in School beneficiaries covered **Denominator-** Targeted beneficiaries (In School)	Percentage	75%	80%	HMIS
48.	Output	WIFS coverage	**% coverage of out-of-school (girls) under WIFS Programme every month.** **Numerator-** Total number out of School beneficiaries covered **Denominator-** Targeted beneficiaries (out of School)	Percentage	80%	85%	HMIS
49.	Output	Selection of Peer Educator	**% of Peer Educator selected against the target** **Numerator-** Total no PEs selected **Denominator-** Total No. of PEs to be selected	Percentage	100%	100%	State PE Reports
50.		Training of Peer Educator	**% of Peer Educator trained against the Peer Educator selected.** **Numerator-** Total no PEs Trained **Denominator-** Total No. of PEs selected	Percentage	100%	100%	State PE Reports
51.	Output	Menstrual Hygiene Scheme coverage	**% coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme** **Numerator-** Total no, of adolescent girls	Percentage	75%	75%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			receiving sanitary napkins under MHS **Denominator-** Total No. of adolescent girls to be covered				
52.	Output	School Health & Wellness Programme implementation	**% 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	100% (16 Districts)	100% (24 Districts)	SHWP Report
53.	Output	School Health & Wellness Programme implementation	**% of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select district** **Numerator-** Total no of Health &Wellness Ambassadors (HWAs) trained **Denominator-** Total no of HWAs to be trained	Percentage	90%	95%	SHWP Report
	Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)						
54.	Output	Meeting of statutory bodies	**% 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 meetings prescribed under the law (6 meetings / Year/District).	Percentage	100%	100%	State Report
	National Iodine Deficiency Disorders Control Programme (NIDDCP)						
55.	Output	Monitoring	**% of salt samples**	Percentage	100%	100%	State

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		of salt & urine in the State/UT	**tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.** **Numerator:** Total Number of samples tested by ASHA. **Denominator:** Number of ASHA *50 samples*12 months.				Report
56.	Output	Monitoring of salt & urine in the State/UT	**% 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	100%	100%	State Report
57.	Output	Monitoring of salt & urine in the State/UT	**% 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	100%	100%	State Report
58.	Output	IDD surveys/ resurveys	**% 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	100%	100%	State Report
	Reproductive and Child Health (RCH) Portal						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
59.	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	**% 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	100%	100%	
60.	Output	Implementation of RCH application - Service Delivery Coverage of PW	**% 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	>80% (All ANC services)	>80% (All ANC services)	
61.	Output	Implementation of RCH application - Service Delivery Coverage of Child	**% 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	>80%	>80%	
62.	Output	Implementation of RCH application - Total Deliveries	**% of total Delivery reported of Pregnant Women.** **Numerator:** Total No. of Delivery reported **Denominator:** Total PW expected for	Percentage	>90%	>90%	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		Reported	Delivery based on reporting period				
63.	Output	Implementation of ANMOL application	**Health providers (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	>90%	>90%	

National Disease Control Programme Flexi Pool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
	Integrated Disease Surveillance Programme (IDSP)						
64.	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	61%	71%	IDSP IHIP
65.	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	66%	75%	IDSP IHIP
66.	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	62%	72%	IDSP IHIP
67.	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	80%	83%	IDSP IHIP
	National Tuberculosis Elimination Programme (NTEP)						
68.	Output	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 GoI	Percentage	140000	150000	NIKSHAY Portal
69.	Output	Expansion of rapid molecular diagnostics for TB	**% of blocks with rapid molecular diagnostics**	Percentage	100%	100%	State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
70.	Output	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	80%	85%	NIKSHAY Portal
71.	Output	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	100%	100%	NIKSHAY Portal
72.	Output	Districts with TB free Status	**No. of districts to achieve TB free Status** # Bronze # Silver # Gold #TB Free district/City	Number	Gold – 2 Silver – 6 Bronze - 8	Gold – 2 Silver – 6 Bronze - 8	State Report
	National Rabies Control Program (NRCP)						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
73.	Output	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 **Denominator-** Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Availability of Stock as per EML at **80%** health Facilities till PHC Level	Availability of Stock as per EML at **80%** health Facilities till PHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW)
74.			**Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List** **Numerator-** Total No. of Health Facility till CHC level having stocks of ARS **Denominator-** Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Availability of Stock as per EML at **70%** health Facilities till CHC Level	Availability of Stock as per EML at **100%** health Facilities till CHC Level	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW
	National Viral Hepatitis Control Programme (NVHCP)						
75.	Output	Management of Hepatitis C - under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	90%	90%	NVHCP MIS Portal
76.	Output	Management of Hepatitis B - under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	90%	90%	NVHCP MIS Portal
77.	Output	Pregnant women screened for	% of pregnant women screened for hepatitis B (HBsAg)	Percentage	100%	100%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		hepatitis B	against the target (Institutional Deliveries)				
78.	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	% of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100%	100%	PICME
	National Leprosy Elimination programme (NLEP)						
79.	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Number	38	38	State Report
80.	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	5	10	State Report
81.	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	80	90	State Report
	National Vector Borne Disease Control programme (NVBDCP)						
82.	Output	**Malaria** Reduction in API at District level	No. of districts with API <1	Number	38 Districts (46 HUDs)	38 Districts (46 HUDs)	State Report
83.			Annual blood Examination Rate	Percentage	>10%	>10%	State Report
84.			% IRS population coverage in each round	Percentage	I Round: >85%	I Round: >85%	State Report
85.					II Round: >85%	II Round: >85%	State Report
86.			No. of Districts Certified as Malaria Free	Number	38	38	State Report
87.	Output	**Lymphatic Filariasis**	The proportion of districts/IUs with coverage >65% for DA of the total population (admin coverage/independent assessment)	Percentage	NA	NA	MDA completed in 2014
88.			The proportion of districts/IUs with coverage 85% for IDA of the total population (admin coverage/independent assessment)	Percentage	NA	NA	MDA completed in 2014

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
89.			Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent assessment)	Number	Lymphedema cases distributed MMDP Kits:23332	Lymphedema cases distributed MMDP kits:23332	State Report
90.				Number	Hydrocele operated :250	Hydrocele operated: 530	State Report
91.			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number	Completed in 25 Districts During-2016	No of Districts Targeted for TAS-1=25	State Report
92.			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number	100%	100%	State Report
93.	Output	**Dengue & Chikungunya**	Dengue Case Fatality Rate at State level	Percentage	CFR: <1%	CFR: <1%	State Report
94.	Output	**Kala-azar**	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	NA	NA	
95.			Number of blocks sustained Kala-azar elimination	Number	NA	NA	
96.			% IRS population coverage in each round	Percentage	I round: NA	I round: NA	
97.				Percentage	II round: NA	II round: NA	
98.			% Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
99.			% Complete treatment of PKDL Cases	Percentage	NA	NA	

Non-Communicable Disease Flexi-pool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
	National Tobacco Control Programme (NTCP)						
100.	Output	Increase in	No. of districts with	Number	10	10	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		availability of Tobacco Cessation Services available	Tobacco Cessation Centers				
101.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	10000	10000	HMIS
	National Mental Health Programme (NMHP)						
102.	Output	Improved coverage of mental health services	% of districts covered District Mental Health Units operationalized.	Percentage	100%	100%	HMIS
103.	Output	Improved coverage of mental health services	% increase Number of persons catered through District Mental Health Units	Number	15	20	HMIS
	National Programme for Health Care of Elderly (NPHCE)						
104.	Output	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	31	37	State Report
105.	Output	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	31	37	State Report
106.	Output	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	385	385	State Reports
	National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)						
107.	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	10%	10% increase from the previous year	State Reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
108.	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Number	32	38	State Reports
109.	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Number	663	663	State Reports
	National Programme for Control of Blindness and Vision Impairment (NPCB&VI)						
110.	Output	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	100%	100%	MIS portal and DBCS data
111.	Output	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	100%	100%	DBCS monthly report
112.	Output	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	200000	200000	MIS portal
113.	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	6	6	TNRAAB-DR Survey
	Pradhan Mantri National Dialysis Program (PMNDP)						
114.	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	38	38	State Report
115.	Output	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	4.5 lakhs	5 lakhs	State Report
116.	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	1200	1500	State Report
	National Programme for Prevention and Control of Fluorosis (NPPCF)						
117.	Outcome	Improvement in sample testing in fluoride affected districts	% of water samples tested for Fluoride level against number of samples as per norms.	Percentage	5% increase from previous year		State Reports
118.	Outcome	Medical management of diagnosed fluorosis cases	% of patients provided medical management to diagnosed fluorosis	Percentage	90% of total diagnosed cases		State Reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		including supplementation, surgery, and rehabilitation.	cases out of the total diagnosed cases.				
	National Programme for Prevention & Control of Deafness (NPPCD)						
119.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	5000	7000	State Report
120.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	38	38	State Report
	National Programme for Palliative Care (NPPC)						
121.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	32	38	State Report
	National Oral Health Programme (NOHP)						
122.	Output	Strengthening Oral Health Services	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	550	550	HMIS (Dental OPD)

Health Systems Strengthening (HSS)- Rural and Urban

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
	National Urban Health Mission (NUHM)						
123.	Output	Improving access to healthcare in urban India	1 Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:	Number	UPHC -416 UCHC-39(100%)	UPHC -441 UCHC-39(100%)	MIS-QPR/ Approved State RoPs
124.	Output	Improving access to healthcare in urban India	2 No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	456 (100%)	481 (100%)	AB-HWC Portal/ Approved State RoPs
125.	Output	Improving access to healthcare in urban India	3 Increased number of UCHCs and UPHC-HWCs offering specialist services.	Percentage	UCHC-59 UPHC-HWCs -27% (5% Increase)	UCHC-64% UPHC-HWCs-32%	AB-HWC Portal/Approved State RoPs

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
						5% Increase)	
126.	Output	Improving access to healthcare in urban India	[4]Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women. **Numerator:** Female Footfalls **Denominator:** Total Footfalls	Percentage	100%	100%	AB-HWC Portal /30 years and above urban population estimates.
127.	Output	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	45%	55%	AB-HWC Portal
	Output	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	100%	100%	AB-HWC Portal/ 30 years and above urban population estimates.
128.	Output	Providing quality healthcare services in Urban India	[6]Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased.	Percentage	94%	95%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Numerator: No. of PW who have received 4 or more ANCs **Denominator**: Total PW registered for ANC				
129.	Output	Providing quality healthcare services in Urban India	[7]Number of monthly Urban Health and Nutrition Day (UHND) approved/organized	Number	20000/28224	25000/28224	MIS/ HMIS portal/Approved State RoPs
130.	Output	Providing quality healthcare services in Urban India	a) [8]No of patients treated for Diabetes at UPHC-HWC **Numerator**: Individuals received treatment for NCD-Diabetes **Denominator**: Total individuals diagnosed for NCDs- Diabetes b) No of patients treated for Hypertension at UPHC-HWC **Numerator**: Individuals received treatment for NCD-Hypertension **Denominator**: Total individuals diagnosed for NCDs-Hypertension	Number	100%	100%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data

Guidance Notes for NUHM: -

1**Number of operational urban health facilities (UPHCs and UCHCs) increased: -** All UPHCs and UCHCs 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 UCHCs 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 UCHCs and UPHC-HWCs offering specialist services:** All UCHCs, 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 UCHC increased: Formula to calculate the indicator: -** (Number of Pregnant women who have received 4 or more ANCs 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

b) Hypertension at UPHC-HWC:

Numerator: Individuals received treatment for NCD- Hypertension
Denominator: Total individuals diagnosed for NCDs- Hypertension

	DVDMS						
131.	Output	Implementation of DVDMS in PHCs	% of Health Facilities up to PHCs implementing the DVDMS	Percentage	100%	100%	State Report
	Quality Assurance (QA)						
132.	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	270	540	NHSRC Quality Certification Unit
133.	Output	Public health facilities with Kayakalp	Number of public health facilities with Kayakalp score more than 70% (on external	Number	3000	3576	NHSRC Quality Certification Unit

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
		score greater than 70%	assessment)				
	Free Diagnostic Service Initiative						
134.	Output	Free Diagnostic s Services	% 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 (Up to DH level)	Percentage	100%	100%	HMIS/ State Reports/ Dashboards/ Assessment report
	Blood Services & Disorders						
135.	Output	Number of DHs having Blood Banks	% of District Hospitals having functional Blood Bank	Percentage	100%	100%	E-Raktkosh, Blood Cell
136.	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	100%	100%	E-Raktkosh, Blood Cell
137.	Output	Blood component separator	% of blood banks having blood component separator	Percentage	44%	44%	Blood Cell
138.	Output	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	Number	10	10	Blood Cell

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			hemoglobinopathies & haemophilia				
	Comprehensive Primary Healthcare (CPHC)						
139.	Output	Number of operational Health & Wellness Centers	**Numerator**: Total operational AB-HWCs in the state **Denominator**: Total target of AB-HWCs to be operationalized for the respective FY	Percentage	100% (2443)	100%	AB HWC Portal
140.	Output	Functional AB-HWCs satisfying advanced functionality Criteria	**Numerator**: No. of AB-HWCs providing all 12 expanded range of services. **Denominator**: Total functional AB-HWCs	Percentage	100%	100%	AB HWC Portal
141.	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. **Numerator:** No. of AB- HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year **Denominator:** Number of operational AB-HWCs in rural areas (SHC-HWC+ PHC-HWC) B. **Numerator:** No. of AB- HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. **Denominator:** Number of operational AB-HWCs in urban areas (UPHC-HWC+ UHWC)	Percentage	A. 100% B. 100% (1255=460+593+202)	A. 100% B. 100%	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
142.	Output	Medicine at AB- HWC	% 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.	Percentage	100%	100%	AB HWC Portal
143.	Output	Diagnostic s at AB- HWC	% 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.	Percentage	100%	100%	AB HWC Portal
144.	Output	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	100%	100%	AB-HWC Portal and SASHAKT

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
145.	Output	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.	Percentage	100% annually	100% annually	AB HWC Portal
146.	Output	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)	Percentage	100%	100%	AB HWC Portal
147.	Output	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)	Percentage	100%	100%	AB HWC Portal
148.	Output	Treatment compliance	**Numerator**: Total no. of Individuals received treatment for Hypertension	Percentage	80%	85%	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			Denominator: Total individuals diagnosed for Hypertension				
149.			**Numerator:** Total no. of Individuals received treatment for Diabetes **Denominator:** Total individuals diagnosed for Diabetes	Percentage	85%	95%	AB HWC Portal
150.	Output	JAS functioning	**Numerator:** Number of JAS conducted at least 10 meetings in a year **Denominator:** Total operational AB-HWCs	Percentage	90%	90%	AB HWC Portal
151.	Output	Functional AB-HWC awarded Kayakalp Awards	**Numerator:** Number of facilities awarded district level Kayakalp awards **Denominator:** Total number of functional AB-HWCs	Percentage	100%	100%	AB HWC Portal
152.	Output	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	100%	100%	AB-HWC Portal
153.	Output	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)	Output	100%	100%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			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				
	AYUSH						
154.	Output	Co-location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	475	475	State Report
	Human Resources for Health						
155.	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	93%	93% - 95%	NHSRC HRH Division
156.	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*				NHSRC HRH Division
			a) MPW (Male+Female)		80%	90%	
			b) Staff Nurses		65%	75%	
			c) Lab technicians** (**_Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)_		60%	70%	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			d) Pharmacists		90%	95%	
			e) MO-MBBS		85%	95%	
			f) Clinical Specialists		70%	80%	
	Biomedical equipment Management & Maintenance Program (BMMP)						
157.	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	100%	100%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
158.	Output	Equipment Upkeep time	% of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	95%	95%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
159.	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance	Percentage	100%	100%	AERB Compliance certification dashboard
	Health Management Information System (HMIS)						
160.	Output	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	100%	100%	HMIS
	Public Health Infrastructure						
161.	Output	Infrastructure	Number of new constructions completed and handed over against the projects sanctioned.	Number	70%	100%	PWD report
			a) Apex Hospitals		88	88	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
			b) DH		416	416	
			c) SDH		389	389	
			d) CHC		328	328	
			e) PHC		3496	3496	
			f) HSC		1588	1588	
			g) Training centres		80	80	
			h) Drug warehouse		47	47	
			i) District Warehouse		39	39	
162.	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	100%	100%	State Report
163.	Output	GRS & Health Help Desk	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	72%	74%	GVK EMRI
164.	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. Health Information, b. Counselling, c. SUMAN, ECD.	Percentage	75%	75%	GVK EMRI
165.	Output	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	100%	100%	State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2022-23	Target 2023-24	Source of Data
166.	Output		Average response time per vehicle	Minutes	Avg – 14.04 Min Metro – 08.04 Min Rural – 15.02 Min Tribal – 17.57 Min Urban- 12.33 Min	Avg – 14.04 Min Metro– 08.04 min Rural - 15.02 Min Tribal- 17.57 Min Urban- 12.33 Min	GVK EMRI
167.	Output	MMU	Avg. no. of trips per MMU per month	Numbers	40	40	State Report
168.	Output		Average no. of lab investigations per MMU per day.	Numbers	20 in plain and 20 in hilly	25 in plain and 20 in hilly	State Report
169.	Process	DH Strengthening as knowledge Hub	% of District hospitals- initiated any of the following courses:- a. DNB courses b. Nursing courses Allied health care courses	Percentage	100%	100%	State Report

Annexure 3: Conditionalities Framework 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	Percentage of Health and Wellness Ambassadors (HWAs) trained to transact weekly activities in schools in the selected districts	AH division, MOHFW	+5 to -5

S. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	Ambassador initiative	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)		
5.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to 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
6.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
7.	Human Resources for Health			
	A. Increase 'in-place' regular service delivery HR	Increase in 'in-place' Regular service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3 d. Up to 20% - Nil e. Increase in vacancy-7.5	State notifications, advertisements, and PIP HRH Division NHSRC	+7.5 to -7.5
	B. Increase 'in - place' contractual HR	Increase in 'in-place' contractual service delivery cadres of MPW (Male & Female), Staff Nurses, laboratory technicians, Medical Officers, and	State notifications,	+7.5 to -7.5

S. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
		specialists as on 31st March 2023 against 31st March 2022 and as on 31st March 2024 against 31st March 2023. a. More than 80%: +7.5 b. More than 50% but up to 80%: +5 c. More than 20% but up to 50%: +3	advertisements, and PIP HRH Division NHSRC	
		d. Up to 20% Nil e. Increase in vacancy-7.5		
8.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31st May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
9.	Implementation of 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
	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	a. More than 90%: incentive 3 points (+2)	Report from NVHCP Division,	+2 to -2

S. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	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)	MoHFW	
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
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	a. More than 80% of districts achieving 90% of target: +5	NTEP Nikshay Reports	+5 to -5

S. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
	treatment success rate	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		
	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) ** Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A*	Quality and Patient Safety Division, NHSRC	+10 to-10
	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

S. No.	Conditionalities [1]	Indicators of 2022-24	Source of verification	% Incentive/ Penalty [2]
		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		
13.	Compliance to IPHS for infrastructure	FY 2023-24 a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points 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
15.	Increase in State Health Budget	a. Increase in State heath budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase:0 For calculation of increase in budget, 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

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
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
8	Continuum of Care	**HWC-08: Number of** AB-HWCs conducting minimum 25 teleconsultations per month.	5	5	5	5
9	Community Engagement	**HWC-09**: Constitution of JAS and conduction of at least 10 meetings in a year.	10	5	10	5
10	Payment of PLPs and TBIs	**HWC-10**: AB-HWCs whose primary healthcare teams have received timely incentives *(Performance Linked Payment and Team Based Incentives)* at least 10 times a year	5	5	5	5
	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 (l4)/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

राजेश भूषण, आईएएस
सचिव
RAJESH BHUSHAN, IAS
SECRETARY

भारत सरकार
स्वास्थ्य एवं परिवार कल्याण विभाग
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
Government of India
Department of Health and Family Welfare
Ministry of Health and Family Welfare
DO No. Z-18015/26/2020-NHM-II
1st October, 2021

Dear Colleague,

Ministry of Health & Family Welfare has undertaken a thorough revision of Quality Assurance Framework in the Country and has finalized the revised "Operational Guidelines for Improving Quality in Public Healthcare Facilities – 2021". The Guidelines have been released by Hon'ble Union Minister of Health & Family Welfare on 17th September, 2021. Services provided by Public Health Facilities need to be bench marked against National Quality Assurance Standards which are internationally accredited by International Society for Quality in Health Care (ISQua). Formal certification against these standards assures the patients that the care delivered to them is at par with the best in country.

Ensuring Quality is also one of the focus areas of the National Health Policy (NHP-2017). The Ministry is committed to support the States/UTs in achieving the Quality certification against National Quality Assurance Standards (NQAS). Proposed targets for the State/UTs are given in Annexure–I. These targets may please be kept in mind preparing the NHM PIPs for the coming years.

For achieving these targets, you are requested to include status of NQAS certified facilities in your regular review of districts and monitoring dashboard.

In addition, following actions may be thought-of for achieving tangible progress:-

a. Sensitization of District Magistrates on the Quality Assurance Program.
b. Identification of the technical support institutions for harnessing their capacities for achieving quality certification for the facilities.
c. Allocating targets to CMOs/Civil Surgeon (equivalent) for achieving NQAS certification of health facilities.
d. Surakshit Matritva Aashwashan (SUMAN) notified facilities, LaQshya certified and Kayakalp winner facilities could be taken on priority for NQAS certification.
e. Identification of individual subject matter experts who could be trained and empanelled for providing hand-holding support to the facilities.
f. Strengthening the State/UT NQAS certification mechanism.
g. Filling all vacant positions of state & district consultants under the National Quality Assurance Program.

Room No. 156, A-Wing, Nirman Bhawan, New Delhi-110 011
Tele : (O) 011-23061863, 23063221, Fax : 011-23061252, E-mail : secyhfw@nic.in

Should the State need technical assistance, this Ministry/National Health Systems Resource Centre (NHSRC) may please be contacted.

Warm Regards.

Yours sincerely,

Encl.: as above

(Rajesh Bhushan)

ACS/Pr.Secy./Secy., Health – All States/UTs

CC to Mission Director, National Health Mission – All States/UTs

Annexure

(Ref. DO. No. Z- 18015/26/2020-NHM-II, dated 22nd September)

Targets for NQAS certification of Public Health Facilities

(Denominator – Number of Institutions as per RHS 2019-20)

Level of Health Facilities	Cumulative Certified FY 2021-22 (Percentage)	Cumulative Certified FY 2022-23 (Percentage)	Cumulative Certified FY 2023-24 (Percentage)	Cumulative Certified FY 2024-25 (Percentage)	Cumulative Certification FY 2025-26 (Percentage)
1.District Hospital	40	50	60	70	75
2.Sub-district Hospital	12	25	40	50	60
3.Community Health Centre	12	25	40	50	60
4.Primary Health Centre	12	25	40	50	60
5.Urban Primary Health Centre	12	25	40	50	60
6.HWC (SC)	2	10	20	40	60

Regards.

Annexure 4a: HRH approvals

Manoj Jhalani
Additional Secretary & Mission Director, NHM
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E-mail : manoj.jhalani@nic.in

भारत सरकार
स्वास्थ्य एवं परिवार कल्याण मंत्रालय
निर्माण भवन, नई दिल्ली - 110011
GOVERNMENT OF INDIA
MINISTRY OF HEALTH & FAMILY WELFARE
NIRMAN BHAVAN, NEW DELHI - 110011

D.O.No.10(36)/2017-NHM-I
17th May 2018

Dear colleague,

Subject: **PIP and HR Approvals**

MoHFW with the aim of strengthening and simplifying the planning process, has brought in major changes in the PIP budget sheet in FY 2018-19. Adopting health system approach, the PIP has been categorised into 18 heads required for implementation of any programme.

As mentioned in PIP guidelines any programme/ initiative planned were to be broken and budgeted in 18 given heads, as applicable. However, appraisal of PIPs show that few states have clubbed many activities together thereby defeating the very purpose of budget revamp. As informed in the NPCC meetings, any human resource (Programme Management or Service Delivery) proposed in the clubbed activities, which has not been proposed under dedicated heads for HR will not be considered for appraisal. Even if the lump sum amount is approved unknowingly by the programme divisions, **no HR would be considered as approved**.

Further, to initiate HR integration and ensure rationalization of salaries of staff with similar qualification, workload and skills, additional budget (3% of the total HR budget) was approved by NPCC in FY 2017-18 as per state's proposal. **This budget was approved with the condition that the exact amount of individual increase should be decided by state in its EC and HR rationalization exercise and its principles including increases to be approved by SHS GB. States were directed to ensure that increases are approved in such a way that it smoothens the process of HR integration. In cases where the salary difference among similar category position with similar qualifications and experience is very high (say more than 15%), it was to be done in parts as it may take 2-3 years to rationalize it fully.** The same principle applies to the approvals of FY 2018-19. Therefore, we continue to approve additional 3% of the total HR budget in FY 2018-19 for HR integration, subject to the states asking for it.

स्वच्छ भारत–स्वस्थ भारत

Salaries of all staff have been approved in the ROP (FY 2018-19) as proposed by the state assuming that any increase/ decrease of salary has been approved by the EC and GB. In case, **any of the proposed salary has not been approved by the State EC and GB, the individuals will not be eligible to receive higher salary as approved in the ROP FY 2018-19** and only 5% of annual increase is to be provided on base salary approved in FY 2017-18. Any additional amount already paid would have to come from state budget. States must undertake HR integration process using the additional budget approved last year and this year. The details are to be submitted to MoHFW along with a signed letter from Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Any deviation from the above would be treated as contravention of Record of Proceedings of NPCC and would apart from inviting audit objection would be flagged to Chief Secretary for disciplinary action.

With regards,

Yours sincerely,

(Manoj Jhalani)

Principal Secretary (Health) / Secretary (Health)/Commissioner (Health) of all States / UTs

Copy to:

Mission Director (NHM) of all States / UTs

Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2021-22.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is recommended as increment and 3% of the total HR budget is recommended for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
   4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
   4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
   4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.

4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.

4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.

4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.

5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.

Annexure 4b: Summary of HRH Approvals under NHM

Budget Recommended under NHM	(in lakhs)			
	NRHM		NUHM	
	FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Service Delivery HRH	58,003.07	61,681.04	9,603.83	10,372.13
Programme Management HRH	4,562.39	4,930.35	243.73	263.22
Budget for data entry operation	1,434.60	1,550.30	329.12	355.45
Budget for engaging support services on outsource basis/ Support Staff at facility level	4,110.63	4,442.15	867.75	937.18
Budget for engaging support services on outsource basis/ Support Staff in offices	79.71	86.14	-	-
Annual Increment and Rationalization budget for ongoing positions	2,788.96	2,788.96	462.69	81.46
EPF (Employer's contribution @ 13.36% for salaries <= Rs 15000 pm) as per letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F))	2,084.10	2,084.10	958.75	958.75
Total Budget Approved	**77,021.11**	**82,839.92**	**12,465.87**	**12,968.19**

List of Positions under NRHM:

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
Service Delivery/Training/Other			
8.1.1.1	ANMs	647	
8.1.1.2	Staff Nurse	10510	
8.1.1.3.1	Psychiatric Nurses	194	32
8.1.1.3.2	Staff Nurse	382	
8.1.1.3.3	Mentor Staff Nurse	192	
8.1.1.4	Supervisory Health Nurse	223	
8.1.1.5.1	Lab technician	1178	
8.1.1.5.2	Sr. Lab technician	426	
8.1.1.7	Lab Technician (Pathology)	10	
8.1.1.8	Pharmacists	488	3
8.1.1.9	Radiographers	199	100
8.1.1.10	Physiotherapist	65	
8.1.2.1	OBGY	238	
8.1.2.1	EmOC Trained	138	
8.1.2.2	Paediatricians	142	
8.1.2.3	Anaesthetists	161	
8.1.2.4	Surgeons	179	
8.1.2.5	Radiologists	18	
8.1.2.6	Pathologists	12	
8.1.3.1	Consultant medicine/ Physician	64	
8.1.3.2	Psychiatrists	100	9
8.1.3.10	Hiring of specialist	Lump sum (Rs. 400 lakhs)	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
8.1.4.1	Dental Surgeons	3	
8.1.4.2	Dentist	477	29
8.1.4.3.3	Dental assistant	477	29
8.1.5	Medical Officers	2099	
8.1.6.1	Medical Officers AYUSH	475	
8.1.6.2	Pharmacist - AYUSH	444	
8.1.6.2	Therapeutic Assistant	31	
8.1.6.3	Support Staff	Lumpsum (475)	
8.1.7.1.2	MBBS Medical Officer	800	
8.1.7.1.3	Staff Nurse	400	
8.1.7.1.4	ANM	385	
8.1.7.1.5	Pharmacists	785	
8.1.7.2.1	Paediatricians	35	4
8.1.7.2.2	MO, MBBS	35	4
8.1.7.2.3	MO, Dental	35	4
8.1.7.2.4	Staff Nurses	26	
8.1.7.2.5	Physiotherapist	35	4
8.1.7.2.6	Audiologist & speech therapist	35	4
8.1.7.2.7	Psychologist	34	5
8.1.7.2.8	Optometrist	35	4
8.1.7.2.9	Early Interventionist cum special educator	35	4
8.1.7.2.11	Lab technician	35	4
8.1.7.2.12	Dental technician	35	4
8.1.8.2	Staff Nurse	32	12
8.1.8.3	Cook/Caretaker for NRC	Lumpsum (8)	Lumpsum (3)
8.1.8.5	Feeding Demonstrator	8	3
8.1.8.6	Hospital workers	Lumpsum (22)	Lumpsum (3)
8.1.9.2	Medical Officers for SNCU	119	6
8.1.9.3	Staff Nurse	1536	30
8.1.9.4	SN CLMC (MC/DH)	20	
8.1.9.5	SN LMU (DH/SDH/CHC)	16	
8.1.9.6	Hospital workers/ MPHW	Lumpsum (528)	Lumpsum (12)
8.1.11.1	Medical Officers tribal MMU	415	
8.1.11.2	Staff Nurse/ ANM	415	
8.1.11.4	Lab technician MMU	415	
8.1.11.5	Driver & Attendants	Lumpsum (810)	
8.1.13.1	Counsellor	665	
8.1.13.2	Psychologist	58	17
8.1.13.4	Microbiologists	45	
8.1.13.5	Audiologist	31	
8.1.13.6	Community health worker/ Multi rehab worker	37	
8.1.13.7	Rehabilitation Therapist	385	
8.1.13.8	Social Worker	113	29
8.1.13.10	TBHV	428	
8.1.13.11	Lab Attendant	Lumpsum (49)	
8.1.13.12	OT Assistant	82	
8.1.13.16	Ophthalmic asst	32	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
8.1.13.18	Audiometric Assistant	31	
8.1.13.19	Instructor for Hearing Impaired/ Speech Therapist	31	
8.1.13.22	Health Inspector for HWC	2448	2400
8.1.14.1	Pathologists	10	
8.1.14.2	Staff Nurse	10	
8.1.14.3	Support Staff	Lumpsum (10)	
8.1.14.4	Blood Bank technician	27	
8.1.14.5	Component Lab technician	4	
8.1.15.7	Case Registry Asst.	37	
8.1.15.12.1	Driver	Lumpsum (24)	
8.1.16.1	Hospital Attendants	Lumpsum (2345)	Lumpsum (32)
8.1.16.2	Refrigerator Mechanic	32	
8.1.16.4	Security Guard	Lumpsum (227)	
8.1.16.7	Support Staff	Lumpsum (278)	
9.1.4.1	Nursing Mentor Tutor	2	
9.1.4.2	Medical Officer	12	
9.1.4.2	Maternal and Child Health Officer (MCHO)	32	
9.1.4.2	Lab Attendant	Lumpsum (1)	
14.1.1.2	Pharmacist DWH	17	
14.1.1.2	Store Assistant (SDS)	3	
16.4.1.3.7	Bio Medical Engineer	1	
16.4.1.4.1	Asst Programme Officer/Epidemiologist	1	
16.4.1.4.2	State Epidemiologist	1	
16.4.1.4.2	State Microbiologist	1	
16.4.1.4.2	State Entomologist	1	
16.4.1.5.1	Epidemiologist	1	
16.4.2.2.1	District Epidemiologists	38	
16.4.2.3.1	Epidemiologist/ Public Health specialist	38	
16.4.3.2.6	Sr Treatment Supervisor (STS)	462	
Programme Management			
8.1.16.6	Facility based Data Entry Operation	Lumpsum (18)	
9.1.4.1	Programme Coordinator	1	
9.1.4.2	Statistical Assistant	6	
9.1.4.2	System Managers	13	
9.1.4.2	Training Supervisor	1	
9.1.4.2	Lab Supervisor	1	
16.4.1.1	Staff on deputation (MD, JD, DD, CAO AND MO)	17	1
16.4.1.1	Accounts Officer	2	
16.4.1.1	Asst Accounts Officer	1	
16.4.1.1	Additional Director-Finance & Accounts	1	
16.4.1.1	HR Manager	1	
16.4.1.3.1	State Programme Manager	1	
16.4.1.3.1	State Finance Manager	1	
16.4.1.3.1	CRS Programme Manager	1	
16.4.1.3.1	State Data Manager	1	
16.4.1.3.1	SNCU data manager	1	
16.4.1.3.1	CRS Data Manager	2	
16.4.1.3.2	Consultants	21	4

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
16.4.1.3.2	QA State Consultant	3	
16.4.1.3.2	QA Regional Consultant	7	
16.4.1.3.2	RBSK Consultant	2	
16.4.1.3.2	IT Coordinator	1	
16.4.1.3.2	Technical Supervisors (State Blood Cell)	2	
16.4.1.3.2	Secretariat	1	
16.4.1.3.2	NIDDCP Technical Officer	2	
16.4.1.3.2	IMNCI /RCC Pro Coordinator	2	
16.4.1.3.2	HWC Consultant	2	
16.4.1.3.2	TAEI Consultants	3	
16.4.1.3.2	State HRMIS Coordinator	1	
16.4.1.3.2	State EPF & ESI coordinator	1	
16.4.1.3.2	AEFI Consultant	1	
16.4.1.3.4	Programme Assistants	19	1
16.4.1.3.4	Tally Assistant	4	
16.4.1.3.4	Statistical Assistant	4	
16.4.1.3.4	Field Auditors	7	
16.4.1.3.4	SNCU Clinical Care Auditor	1	
16.4.1.3.4	TAEI Assistant	2	
16.4.1.3.4	Assistant for Hepatitis programme	2	
16.4.1.3.4	Programme Assistants (QA)	8	
16.4.1.3.5	SPM IMNCI cell	1	
16.4.1.3.5	State Coordinator for Blood Cell	1	
16.4.1.3.5	State RKSK Coordinator	1	
16.4.1.3.5	State Blood Bank Coordinator	1	
16.4.1.3.5	Nursing Coordinator RCC	1	
16.4.1.3.6	IT Support at state level	Lumpsum amount of Rs. 56.04 lakhs for engaging staff on deputation from IT department/hiring on outsourcing basis from IT firm/agency	
16.4.1.3.8	Accounts officer	1	3
16.4.1.3.8	Consultant CPSM	1	
16.4.1.3.8	Assistant Accounts officer	1	
16.4.1.3.8	Superintendent	1	
16.4.1.3.8	Accountant	1	
16.4.1.3.8	Accounts officer	1	
16.4.1.3.8	Accounts assistant	4	
16.4.1.3.10	DEO	Lumpsum (153)	Lumpsum (12)
16.4.1.3.11	Support Staff	Lumpsum (33)	
16.4.1.3.12	Medical Officer	1	
16.4.1.3.12	Medical Officer	2	
16.4.1.3.12	Statistical Assistant	1	
16.4.1.3.12	Additional Director (Universal Health Coverage)	1	
16.4.1.3.12	Assistant Director	1	
16.4.1.3.12	MCH Officer with B.Sc. (Nursing) qualification	1	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
16.4.1.3.12	Statistical Assistant	3	
16.4.1.3.12	Senior Project Officer EVIN	1	
16.4.1.3.12	DEO	Lumpsum (3)	
16.4.1.4.1	Technical Officer – Procurement & Logistics	1	
16.4.1.4.1	State ACSM Officer	1	
16.4.1.4.1	Climate Change Consultant	2	
16.4.1.4.1	Medical Officer	1	
16.4.1.4.2	State Leprosy Consultant	1	
16.4.1.4.2	State Veterinary Consultant	1	
16.4.1.4.2	State Consultant (Training)	1	
16.4.1.4.3	NLEP Assistant	1	
16.4.1.4.4	DRTB Coordinator	1	
16.4.1.4.4	TB/HIV Coordinator	1	
16.4.1.4.4	Treatment Monitor TB	1	
16.4.1.4.4	State PPM Coordinator	1	
16.4.1.4.5	State level-Data Analyst	1	
16.4.1.4.5	State Data Manager	1	
16.4.1.4.7	State Consultant (Finance/Procurement) IDSP	1	1
16.4.1.4.7	BFO cum Admn. Officer NLEP	1	
16.4.1.4.7	Accounts Officer /State Accountant RNTCP	2	
16.4.1.4.8	Secretarial Assistant RNTCP	1	
16.4.1.4.9	DEO	Lumpsum (12)	
16.4.1.4.10	Support Staff	Lumpsum (2)	
16.4.1.5.2	Consultant (NPPCD)	1	
16.4.1.5.2	Consultant (NPPC)	1	
16.4.1.5.2	State Consultant (NTCP)	1	
16.4.1.5.2	Legal Consultant/ Finance Consultant	1	
16.4.1.5.3	Programme Assistant	3	
16.4.1.5.4	State Programme coordinator	1	
16.4.1.5.7	Finance cum logistics consultant	1	
16.4.1.5.7	Budget and Finance Officer	1	
16.4.1.5.9	DEO	Lumpsum (5)	
16.4.1.5.10	Support Staff	Lumpsum (1)	
16.4.2.1.1	DEIC Manager (31 for Revenue Districts and 3 for Chennai Corporation)	39	
16.4.2.1.1	Hospital Manager/ Quality Manager	114	
16.4.2.1.1	DPM	37	
16.4.2.1.1	DAM	37	
16.4.2.1.1	Cold Chain Manager EVIN	46	
16.4.2.1.1	Project Officer EVIN	6	
16.4.2.1.3	Quality Assurance Assistant	38	
16.4.2.1.4	IT coordinator HUD level	14	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
16.4.2.1.4	Dist. RKSK coordinators	9	
16.4.2.1.5	IT Support at district level	Lumpsum amount of Rs. 386.26 lakhs for engaging staff on deputation from IT department/hiring on outsourcing basis from IT firm/agency	
16.4.2.1.6	Statistician (DNB Course)	25	
16.4.2.1.7	Accountant/ Accounts Assistant	108	40
16.4.2.1.8	Jr Administrative Officer	31	
16.4.2.1.9	DEO	Lumpsum (248)	Lumpsum (23)
16.4.2.2.5	DRTB Centre Statistical Assistant	8	
16.4.2.2.5	District Data Manager	38	
16.4.2.2.6	Senior DOTS plus TB – HIV Supervisor	38	
16.4.2.2.7	Accountant	36	
16.4.2.2.9	DEO	Lumpsum (115)	
16.4.2.2.10	Support Staff	Lumpsum (25)	
16.4.2.3.2	District Consultant (NTCP)	20	10
16.4.2.3.2	District Consultant (NPPF)	1	
16.4.2.3.4	PPM/ACSM Coordinator	38	
16.4.2.3.4	Programme Coordinator TB	37	
	Accounts assistant	0	38
16.4.2.3.9	DEO	Lumpsum (84)	Lumpsum (16)
16.4.3.1.7	Accountants	385	
16.4.3.1.9	DEO	Lumpsum (385)	
16.4.3.2.6	Sr Treatment Lab Supervisor (STLS)	146	

List of Positions under NUHM:

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
Service Delivery: Non-Metro			
U 8.1.1.1	ANM	851	
U 8.1.2.1	Staff Nurses	1120	
U 8.1.2.1	Staff Nurses RBSK	20	
U 8.1.2.1	Staff Nurses UMMU	5	
U.8.1.10.2	Sector Health Nurse	115	
U 8.1.2.2	Staff Nurses - UCHC	21	
U 8.1.3.1	Lab Technicians	280	
U 8.1.3.1	Lab Technicians UMMU	5	
U 8.1.4.1	Pharmacists	230	46
U 8.1.4.1	Pharmacists RBSK	20	
U 8.1.5.3	Drivers UMMU	Lumpsum (5)	
U 8.1.8.1.1	Medical Officers - UPHC & UMMU	129	
U 8.1.8.1.1	Medical Officers RBSK	20	
U.8.1.8.3.1	Medical Officers - UCHC	56	
U 8.1.10.1	Support Staff	Lumpsum (382)	Lumpsum (178)
U.8.1.10.2	STS	3	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
U.16.4.2.1	Assistant Accounts officer	29	2
U.16.4.2.1	Assistant cum DEO	Lumpsum (29)	Lumpsum (2)
U.16.4.3.1	Accounts assistant	9	5
U.16.4.3.1	Statistical Assistant	10	
U.16.4.3.1	Public Health Manager	0	5
U.16.4.3.1	Assistant cum DEO	Lumpsum (19)	Lumpsum (10)
Programme Management: Metro			
U 8.1.9.2	Public Health Managers	8	
U 8.1.10.2	DEO cum Accountant	Lumpsum (115)	
U.16.4.3.1	Accounts Officer	1	
U.16.4.3.1	Urban Health Data Manager	1	
U.16.4.3.1	Accounts Assistant	1	
U.16.4.3.1	State Consultant Quality Assurance	1	
U.16.4.3.1	DEO	Lumpsum (2)	

Old FMR (FY 2021-22)	Name of Posts	No. of Ongoing Posts	No. of New Posts Approved
Service Delivery: Metro			
U 8.1.1.1	ANM-UPHC	382	
U.8.1.1.2	ANM-UCHC	2	
U 8.1.2.1	Staff Nurses - UPHC	391	
U 8.1.2.1	Staff Nurses UMMU	5	
U 8.1.2.2	Staff Nurses - UCHC	57	
U 8.1.2.2	Staff Nurses - UCHC	39	
U 8.1.2.3	Staff Nurses - Maternity Homes	6	
U 8.1.3.1	Lab Technicians	75	
U 8.1.3.1	Lab Technicians UMMU	5	
U 8.1.3.2	Lab Technicians - UCHC	28	
U 8.1.3.3	Lab Technicians - Maternity Home	3	
U 8.1.4.1	Pharmacists	83	
U 8.1.4.2	Pharmacists - UCHC	16	
U 8.1.5.1	X-ray Technicians	16	
U 8.1.5.2	OT Assistant	9	
U 8.1.5.3	Ophthalmic Assistant	5	
U 8.1.5.3	Drivers UMMU	Lumpsum (5)	
U 8.1.6.1	OBGY	21	
U 8.1.6.2	Paediatrician	19	
U.8.1.6.3	Anaesthetist	5	
U 8.1.6.4	Surgeon	16	
U 8.1.6.7	Other Specialists	2	
U 8.1.6.7	Other Specialists	16	
U 8.1.7.1	Dentists	16	
U 8.1.8.1.1	Medical Officers	84	
U 8.1.8.1.1	Medical Officers UMMU	5	
U 8.1.8.3.1	Medical Officers - UCHC	23	
U 8.1.10.1	Support Staff	Lumpsum (319)	
U.8.1.10.2	STS	7	
U.16.4.3.1	Epidemiologist	1	
Programme Management: Non-Metro			
U 8.1.9.1.1	Public Health Managers	10	
U.16.4.1.1	State Urban Health Consultant	1	
U.16.4.1.1	State Consultant Quality Assurance	1	
U.16.4.1.1	Statistical Assistant	1	
U.16.4.1.1	Assistant	1	
U.16.4.1.1	Steno typist	1	
U.16.4.1.1	Data analyst	1	
U.16.4.1.1	Accountant	0	1
U.16.4.1.1	Account Assistant	0	1
U.16.4.1.1	Tally assistant	1	
U.16.4.1.1	DEO	Lumpsum (1)	Lumpsum (1)
U.16.4.1.2	Accounts Officer	1	
U.16.4.1.2	Medical Officer	1	1
U.16.4.1.2	Deputy Director of Health Services	0	1
U.16.4.1.2	State Urban Health Manager	1	

Annexure 5: Programme Wise Summary

RCH Flexible Pool (including RI, IPPI, NIDDCP)

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
RCH. 1	Maternal Health	1	Village Health & Nutrition Day (VHND)	0.00	0.00	0.00	0.00	The State need to ensure VHSND sessions.
		2	Pregnancy Registration and Ante-Natal Checkups	151.81	151.81	151.81	151.81	Approved Rs 151.81 Lakhs for FY 22-23 and FY 23-24 each for 10,12,097 WBFP test kits.
		3	Janani Suraksha Yojana (JSY)	3453.93	3453.93	3453.93	3453.93	Approved Rs 3453.93 Lakhs for FY 22-23 and FY 23-24 each for following: 1. Rs.3049.53 lakhs for JSY DBT as proposed by the state. 2. Rs.254.40 Lakhs for ASHA incentives as requested by the state. However, payment of fixed incentive to ASHA at unit cost (Rs.9600) is not approved. The State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines i.e. @ Rs.600/- in Rural areas and Rs.400/- in Urban areas. 3. Rs.150.00 Lakhs for JSY administrative expenses as per

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								provision in JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the District and State authorities respectively].
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	**7521.22**	**7521.22**	**7521.22**	**7521.22**	Approved Rs 7521.22 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 6424.01 Lakhs for Drugs and supplies 2. Rs 1097.20 Lakhs for Diet of Mother under JSSK as per norms
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	**2743.01**	**2743.01**	**2743.01**	**2743.01**	Approved Rs 2743.01 Lakhs for FY 22-23 and FY 23-24 each, as proposed by state
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	**0.00**	**0.00**	**0.00**	**0.00**	The State need to ensure PMSMA activity.
		7	Surakshit Matritva Aashwasan (SUMAN)	**832.03**	**746.47**	**832.03**	**746.47**	Approved Rs 832.03 Lakhs for FY 22-23 and Rs 746.47 Lakhs for FY 23-24 as proposed by State

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								1. Rs 746.47 Lakhs for printing of MCP cards each FY 22-23 and FY 23-24 2. Rs 85.55 Lakhs for FY 22-23 for procurement of haemoglobinometers, Glucometers and Strips to 126 SUMAN Centres. State to ensure that repetition of the activity is not taking place.
		8	Midwifery	**52.02**	**52.02**	**15.02**	**15.02**	Approved Rs 15.015 Lakhs for FY 22-23 and FY 23-24 each as per financial guidelines for Midwifery, for following: 1. Rs 15.015 Lakhs for capacity building as follows: i. Rs 13.875 Lakhs for training of 6 educator @ Rs 2.31 Lakh per educator ii. Rs 0.84 Lakhs for training of 6 educator @ Rs 0.14 Lakh per educator State has proposed the budget under Diagnostics for training component. 2. Not Approved stipend for Rs.10000/- per month for NPM

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								3. Rs 0.30 Lakhs for Operational cost- boarding and lodging for 30 NPMs (one time cost; to be booked as per actual)
		9	Maternal Death Review	**10.00**	**10.00**	**10.00**	**10.00**	Approved Rs 10 Lakhs for FY 22-23 and FY 23-24, for 500 MDRs, as proposed by the state
		10	Comprehensive Abortion Care	**178.40**	**178.40**	**193.60**	**193.60**	Approved Rs 193.60 Lakhs for FY 22-23 and FY 23-24 each for following 1. Rs 178.40 Lakhs for MVA & MMA procurement, CAC MO trainings and IEC Approval of Rs 15.20 Lakhs for procurement of Digital Foam Board 3' x 2' size for Safe Abortion (Budget and activity shifted from RCH.1.49)
		11	MCH wings	**4240.00**	**5440.00**	**4240.00**	**5440.00**	Approved Rs 4240.00 Lakhs for FY 22-23 and Rs 5440.00 Lakhs for FY 2023-24 each for MCH wings and CEmONC centres. Details at Appendix RCH.1.11

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		12	FRUs	**63.17**	**63.17**	**63.17**	**63.17**	Approved Rs 63.17 Lakhs for FY 22-23 and FY 23-24 each for capacity building/ training - EmOC, LSAS, BEmOC, Dakshta , as per RCH training norms.
		13	HDU/ICU - Maternal Health	**355.50**	**355.50**	**355.50**	**355.50**	Approved Rs 355.50 Lakhs for FY 22-23 and FY 23-24 each for procurement of 33 mobile X-Ray, 40 Multi para monitors & 40 CTG machines, as per NPCC decision.
		14	Labour Rooms (LDR + NBCCs)	**0.00**	**0.00**	**0.00**	**0.00**	The State need to ensure LDR units.
		15	LaQshya	**608.37**	**608.37**	**608.37**	**608.37**	Approved Rs 608.37 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 261.40 Lakhs for equipments for LaQshya 2. Rs 63.84 Lakhs for LaQshya training 3. Rs 150.88 Lakhs under operational costs for: i. 74.50 lakhs for LaQshya certifications and assessments cost for 52 facilities

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								ii. Rs 17.63 Lakhs for SQAC, DAQC. RQAC visits. State needs to ensure NQAS norms for mentoring visits iii. Rs 58.75 Lakhs for traversing gaps 4. Rs 132.24 Lakhs for printing
		16	Implementation of RCH Portal/ANMOL/ MCTS	**334.47**	**550.46**	**334.47**	**550.46**	Approved Rs 334.47 Lakhs for FY 22-23 and Rs 550.46 Lakhs for FY 23-24 1. Rs 313.67 Lakhs for FY 22-23 and FY 23-24 each, under Planning/ M&E for Internet charges as proposed by the state. This is subject to 100% facility based reporting on HMIS & MCTS / RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. 2. Rs 20 Lakhs for FY 22-23 and FY 23-24 each for SMS charges for beneficiaries in PICME 2.0

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								3. Rs 215.99 Lakhs for FY 23-24 for printing of Integrated RCH register V 2.0. Information of 200 eligible couples and 80 pregnant women and 60 Children can be captured in one RCH register version 2.0. One register per 1000 population and applicable for 2 years.
		17	Other MH Components	**1440.08**	**1163.14**	**1412.58**	**1135.64**	Approved Rs 1412.58 Lakhs for FY 22-23 and Rs 1135.64 Lakhs for FY 23-24 as following: 1. Rs 1097.20 Lakhs for FY 22-23 and FY 23-24 each, for free diagnotics to mothers 2. Rs 38.44 Lakhs for FY 22-23 and FY 23-24 each, for RTI/ STI, CEmONC, NICU training as proposed by the state. 3. Rs 276.94 Lakhs for FY 22-23 for procurement of 12588 Digital BP Apparatus for HSCs for outreach activities in 11 Health Unit Districts with

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								high prevalence of Pregnancy Induced Hypertension (Tiruchirapalli, Thoothukudi, Koilpatti, Virudhunagar, Sivakasi, Karur, Ranipet, Erode, Chengalpattu, Krishnagiri, Namakkal)
		18	State specific Initiatives and Innovations	**128.05**	**64.60**	**109.69**	**46.24**	Approved Rs 109.69 Lakhs for FY 22-23 and Rs 46.24 Lakhs for FY 23-24 as following: 1. Rs 46.24 Lakhs for FY 22-23 and FY 23-24 each, for 17 Birth waiting Room @ Rs. 2.72 Lakh each. Honorarium to 3 Sanitary worker not Approved for approval. 2. Rs 63.45 lakhs for FY 22-23 for procurement of Suction cannula @ Rs 15000 per suction cannula for 423 units for early management of PPH
RCH. 2	**PC & PNDT Act**	19	PC & PNDT Act	**26.00**	**26.00**	**26.00**	**26.00**	Approved Rs 26.00 Lakhs for FY 22-23 and FY 23-24 each for following: 1. Rs 3.00 lakhs for State level training of

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								District Appropriate Authorities 2. Rs 11.40 lakhs for 38 districts for PC&PNDT Act orientation of MOs providing diagnostic services in Government health facilities 3. Rs.11.60 lakhs for IEC and Printing. State to book the expenditure as per actuals.
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	**0.00**	**0.00**	**0.00**	**0.00**	
RCH. 3	**Child Health**	21	Rashtriya Bal Swasthya Karyakram (RBSK)	**5107.01**	**4897.01**	**4907.01**	**4697.01**	Approved Rs 4907.01 Lakhs for FY 22-23 and Rs 4697.01 Lakhs for FY 23-24 for following: 1. Rs 40.25 Lakhs for FY 22-23 and FY 23-24 each for equipments 2. Rs 322.00 Lakhs for FY 22-23 and FY 23-24 each for drugs 3. Rs 46.83 Lakhs for FY 22-23 and FY 23-24 each for trainings 4. Rs 3884.18 Lakhs for FY 22-23 and FY 23-24 each for operational cost -

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								mobility charges and CUG connection 5. Rs 420 Lakhs @ Rs. 1 Lakh per block for FY 22-23 and Rs 210 Lakhs @ Rs 0.5 Lakhs per block for FY 23-24 for Screening Camps and Birth Defect Identification Camp in 420 Blocks 6. Rs 193.76 Lakhs for FY 22-23 and FY 23-24 each under Printing Approval of Rs 200 Lakhs for FY 22-23 and 23-24 each, for referral support-Secondary/ Territory Care for identified children under RBSK is shifted to RCH.3.22.
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	**33.96**	**33.96**	**461.90**	**518.88**	Approved Rs 233.96 Lakhs for FY 22-23 and FY 23-24 each, for following: 1. Rs 26.21 Lakhs as Operational cost for 39 DEICs 2. Rs 7.76 Lakhs under Printing Approval of Rs 200 Lakhs for referral support-Secondary/ Territory Care

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								for identified children under RBSK, shifted from RCH.3.21
								Approval of Rs 227.94 Lakhs for FY 22-23 and Rs 284.92 Lakhs for FY 23-24 as final installment for construction of new DEIC approved in FY 21-22 at Tirupattur, Tensaki, Walajabath, Kanchipurram, and Kallakurichi) shifted from FMR HSS.4.168
		23	Community Based Care - HBNC & HBYC	**845.63**	**1254.52**	**845.63**	**1254.52**	Approved Rs 845.63 Lakhs for FY 22-23 and Rs 1254.52 Lakhs for FY 23-24 as proposed by the state (10 new Districts will be rolling out HBYC in FY 22-23 and 10 additional Districts will roll out HBYC in FY 23-24). Total 32 Districts will be implementing HBYC program by the end of FY 23-24. 1. Rs 6.15 Lakhs in FY 22-23 and in FY 23-24 each for Diagnostics 2. Rs 3.21 Lakhs in FY 22-23 and Rs 3.44 Lakhs in FY 23-24 for

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								IMNCI Training 3. Rs 824.32 Lakhs in FY 22-23 and Rs 1225.42 Lakhs in FY 23-24 for Incentives to frontline staffs/ASHA 4. Rs 11.95 Lakhs in FY 22-23 and Rs 19.51 Lakhs in FY 23-24 for Printing
		24	Facility Based New born Care	**1830.47**	**1304.79**	**1786.56**	**1351.30**	Approved Rs 1786.56 Lakhs in FY 22-23 and Rs 1351.30 Lakhs in FY 23-24 as proposed by the state , for following: 1. Rs 90 Lakhs in FY 22-23 for establishment of SNCU at Mettupalayam, Srirangam SDH and e-SNCU in Tirunelveli MCH. 2. Rs 936.76 Lakhs in FY 2hy2-23 and Rs.476.65 lakhs in FY 23-24 for equipments for 74 SNCU and 146 NBSU based on the gap analysis 3. Rs 723.50 Lakhs in FY 22-23 and Rs 747.50 Lakhs in FY 23-24 under operation costs 4. Rs 33.77 Lakhs in FY 22-23 and Rs 34.20 Lakhs in FY 23-24 under

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Printing 5. Rs 35.4 Lakhs in FY 22-23 and FY 23-24 each, for M&E - NBSU data management for 146 centres Approval of Rs.11.40 lakh for FY 22-23 and FY 23-24 each, for operational cost for PREM unit is shifted to RCH.3.27 Approval of Rs.57.49 lakhs for FY 22-23 and Rs.58.06 lakhs for FY 23-24 for FBNC training, FBNC observership and NBSU training is shifted from RCH.3.27
		25	Child Death Review	**0.00**	**0.00**	**0.00**	**0.00**	The State has not proposed any budget under Child Death Review Mechanism. The State is requested to ensure all programmatic activities as per CDR Guidelines and Share Quarterly report with GoI.

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		26	SAANS	**194.10**	**194.10**	**194.10**	**194.10**	Approved Rs 194.10 Lakhs for FY 22-23 and FY 23-24 for IDCF and SAANS as proposed by the state for following: 1. Rs 12.00 Lakhs under capacity building for block level orientation in 400 blocks 2. Rs 176.70 Lakhs for IEC/BCC including Campaign at HSCs and including Rs 46 Lakhs for IDCF 2022 including Chennai Corporation 3. Rs 5.40 Lakhs under M&E
		27	Paediatric Care	**762.93**	**946.05**	**716.84**	**842.39**	Approved Rs 716.84 Lakhs for FY 22-23 and Rs 842.39 Lakhs for FY 23-24 as proposed by the state, for following: 1. Approved Rs 400.00 Lakhs for FY 22-23 and Rs 800.00 Lakhs for FY 2023-24 as proposed by the state for Construction of 400 bedded (G+8 floor) Comprehensive New Building for Paediatric Unit at Institute of Child

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Health and Research Centre, GRH Madurai as per NPCC discussion. Total project cost is Rs.2000 lakhs. 2. Approved Rs 217.45 Lakhs for FY 22-23 for equipment for strengthening of Paediatric and New born care unit at RMH Chidambaram. 3. Rs 30.99 for FY 22-23 and FY 23-24 for PREM training 4. Rs 57.00 Lakhs for FY 22-23 for Printing for PREM and MusQan related registers/SOPs (not Approved for FY 23-24) 5. Rs 11.40 Lakhs for FY 22-23 and FY 23-24 for operational cost for PREM unit shifted from RCH.3.24 Approval of Rs 57.49 lakhs for FY 22-23 and Rs 58.06 lakhs for FY 23-24, for FBNC training, FBNC observership and NBSU training is shifted to RCH.3.24
		28	Janani Shishu Suraksha	**1352.46**	**1352.46**	**1512.70**	**1512.70**	Approved Rs 1512.70 Lakhs

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			Karyakram (JSSK) (excluding transport)					for FY 22-23 and FY 23-24 each for JSSK drugs, consumables and diagnostics as per JSSK guidelines including Rs 160.24 Lakhs for JSSK Diagnostics for sick infants (Budget and activity shifted from RCH.3.28)
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	**300.00**	**300.00**	**300.00**	**300.00**	Approved Rs 300 Lakhs for JSSK transport for sick infants as per JSSK Guidelines for FY 22-23 and FY 23-24
		30	Other Child Health Components	**160.24**	**160.24**	**0.00**	**0.00**	Approval of Rs 160.24 Lakhs for JSSK Diagnostics for sick infants is shifted to RCH.3.28
		31	State specific Initiatives and Innovations	**3091.70**	**0.00**	**3091.70**	**0.00**	Approved Rs 3091.70 lakhs for FY 22-23 (as per NPCC discussion) for following: 1. Rs 2242.90 Lakhs for equipments for Strengthening of Comprehensive New-born Screening for Congenital Heart disease and CHD Registry in Tamil Nadu 2. Rs 819.00 Lakhs for screening of Congenital

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Hypothyroidism & Congenital Adrenal Hyperplasia in All Newborns delivered in Government Hospitals 3. Rs 29.80 Lakhs for Provision of insulin pump for Type-I Diabetic children
RCH. 4	Immunization	32	Immunization including Mission Indradhanush	3536.67	3536.67	2972.17	2972.17	Approved Rs. 2972.17 Lakhs for FY 22-23 and FY 23-24 for RI including IMI (excluding eVIN operational cost). 1. Rs 477.58 Lakhs under diagnostics and consumables 2. Rs 803.13 Lakhs under capacity building 3. Rs 143.10 Lakhs under ASHA incentive 4. Rs 1119.23 Lakhs under other operating costs i. Approved Rs 90.00 Lakhs @ Rs 2.00 lakh/HUD/year for 45 HUD Districts as per NPCC discussion, against the proposal for Rs 200 Lakhs for POL for vaccine delivery. ii. Rs 20 lakhs is not Approved for State

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								headquarters POL iii. Approved Rs 39.45 Lakhs as per norms for CCPs (Rs.1000/CCP/year; Rs 20,000/district/year; Rs. 50,000/RVS/year ; Rs 50,000 for SVS per year) against the proposed amount Rs 40.54 Lakhs 5. Rs 201.75 Lakhs under IEC and printing 6. Rs 227.38 Lakhs under Planning, M&E.i. Approved Rs.135 Lakhs for 45 HUDs as per norms of mobility support for supervision for District level officers @ Rs 3.00 lakh/year/District level officer against the proposed amount of Rs 225 Lakhs. EVIN operational cost shifted to RCH.4.34
		33	Pulse polio Campaign	**500.00**	**500.00**	**500.00**	**500.00**	Approved Rs 500 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state
		34				**363.43**	**363.43**	Approved Rs 363.43 Lakhs for FY 22-23 and FY 23-24 each

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								(Budget shifted from RCH.4.32)
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	**49.86**	**13.26**	**49.44**	**13.26**	Approved Rs 49.44 Lakhs for FY 22-23 and Rs 13.26 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 36.60 Lakhs for FY 22-23 for establishment of 30 Model AFHC (M-AFHC) 2. Rs 12.84 Lakhs for FY 22-23 for operational cost for 428 AFHCs and Rs 13.26 Lakhs for FY 23-24 for operational cost for 442 AFHCs
		36	Weekly Iron Folic Supplement (WIFS)	**904.88**	**904.88**	**904.88**	**904.88**	Approved Rs 904.88 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 852.11 Lakhs for drugs 2. Rs 52.77 Lakhs for Printing of WIFS registers
		37	Menstrual Hygiene Scheme (MHS)	**4611.40**	**4611.40**	**4588.50**	**4588.50**	Approved Rs 4588.50 Lakhs for FY 22-23 and FY 23-24 each, for procurement of 108 sanitary napkins per year per adolescent girl for the target

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								3194444 adolescent girls. Rs 11.40 Lakhs for IEC - Not Approved as per discussion with state.
		38	Peer Educator Programme	**916.80**	**785.90**	**913.05**	**782.15**	Approved Rs 913.05 Lakhs for FY 22-23 and Rs 782.15 Lakhs for FY 23-24 each, as for following: 1. Rs 130.90 Lakhs for FY 22-23 for training of peer educator (385 batches) 2. Rs 18.60 Lakhs for FY 22-23 and FY 23-24 as incentive to 1860 ASHAs for Adolescent Health and Wellness Day in 29 Health Unit Districts @ Rs 250/- per ASHA per AHWD for four quarters 3. Rs 763.55 Lakhs for operational costs as proposed by the state: i. Rs 395.32 Lakhs for organizing 39532 AHDs at 9883 VHWSC @ Rs.1000/- per AHD in four quarters.

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								ii. Rs 131.04 Lakhs for organizing 5460 HSC at Rs.200 per AFC for 12 months iii. Rs 237.19 Lakhs as Non-financial incentives to 39532 Peer Educators @ Rs.50 per PE per month for 12 months
		39	School Health And Wellness Program under Ayushman Bharat	**669.74**	**956.29**	**588.31**	**599.81**	Approved Rs 588.31 Lakhs for FY 22-23 and Rs 599.81 Lakhs for FY 23-24 for following: 1. Rs 556.00 Lakhs for FY 22-23 and Rs 577.50 Lakhs under capacity building for following: i. Creation of State Master Trainers for all Districts @ Rs.2.00 lakh/batch for three batches and Implememtation of School Health & Wellness Programme in 8 new Districts (Kallakurichi, Kancheepuram, Madurai, Thanjavur, Thoothukudi (Thoothukudi & Koilpatti HUD), Trichy,

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Tirunelveli and Tiruvannamalai (Cheyyar & Tiruvannamalai HUD) districts @ Rs.70 lakh per District in FY 22-23 ii. Creation of Distt level Master trainers for 8 new Districts @ Rs.1.75 lakh /batch for 10 batches and Implememtation of School Health & Wellness Programme in 8 new Districts (Chengalpattu, Dharmapuri, Dindigul, Krishnagiri, Namakkal, Pudukottai, Ranipet and Tirupathur) @ Rs.70 lakh per District in FY 2023-24 2. Rs 22.31 Lakhs for FY 22-23 and FY 23-24 for mobility support of existing 429 ICTC Counselors @ Rs.100 per visit for 4 visits/month for school based adolescent outreach activities.
		40	Other Adolescent Health Components	1.73	1.73	1.73	1.73	Approved Rs 1.73 Lakhs for mobilty support of 9 District RKSK Coordinators @

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs.200/- per visit for 8 visits in month for 12 months for FY 2022-23 and 2023-24
		41	State specific Initiatives and Innovations	**0.00**	**0.00**	**0.00**	**0.00**	
RCH. 6	**Family Planning**	42	Sterilization - Female	**2259.17**	**2259.17**	**2259.17**	**2259.17**	Approved Rs 2259.17 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following:1. Rs 1850.40 Lakhs under DBT for 1.80 Lakhs sterlization cases in public facilites and 10000 cases in private facility. 2. Rs 100.00 Lakhs under Equipments for 10 Laparascopes. 3. Rs 112.75 Lakhs for capacity building4. Rs 196.01 Lakhs for operational costs (Rs 115.50 Lakhs for fixed day female sterlization @ Rs.5000/- per FDS for 2310 FDS and Rs 80.51 Lakhs for Drop back scheme for sterilization for 32205 cases @

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs.250/- per case)
		43	Sterilization - Male	**35.00**	**35.00**	**35.00**	**35.00**	Approved Rs 35.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 15 Lakhs under DBT for 1000 cases 2. Rs 20 Lakhs for operational costs for Fixed day male sterilization services @ Rs 5000/FDS for 400 FDS.
		44	IUCD Insertion (PPIUCD and PAIUCD)	**887.90**	**887.90**	**887.90**	**887.90**	Approved Rs 887.90 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 752.70 Lakhs under DBT 2. Rs 26.75 Lakhs for equipments 3. Rs 38.40 Lakhs under Capacity building for Integrated IUCD training 4. Rs 55.65 Lakhs under ASHA incentives 5. Rs 14.40 Lakhs for operational costs for IUCD FDS
		45	ANTARA	**25.13**	**25.13**	**25.13**	**25.13**	Approved Rs 25.13 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								state for Capacity building
		46	MPV(Mission Parivar Vikas)	0.00	0.00	0.00	0.00	
		47	Family Planning Indemnity Scheme	119.62	119.62	119.62	119.62	Approved Rs 119.62 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for DBT for FPIS
		48	FPLMIS	15.00	15.00	15.00	15.00	Approved Rs 15 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for capacity building for FPLIMS
		49	World Population Day and Vasectomy fortnight	93.43	93.43	93.39	93.39	Approved Rs 93.39 Lakhs for FY 22-23 and FY 23-24 each for following: 1. Rs 74.99 Lakhs for IEC activities as proposed by the state 2. Rs 18.40 Lakhs for Planning, M&E i. WPD: Rs 9.20 lakhs for PM activities at District and Block level @ Rs. 4000/District for 38 Districts and @ Rs. 2000/Block for 385 Blocks ii. Vasectomy Fortnight: Rs 9.20 lakhs for PM activities at District and

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Block level @ Rs.4000/District for 38 Districts and @ Rs. 2000/Block for 385 Blocks
		50	Other Family Planning Components	465.62	465.62	221.12	221.12	Approved Rs 221.12 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 57.40 Lakhs under Capacity building 2. Rs 9.10 Lakhs for operational costs for Surgeon's team mobility during FDS @ Rs.2000/- per month for 38 districts 3. Rs 134.72 Lakhs under IEC and printing i. Rs 58.70 Lakhs for Family Planning IEC. ii. Rs 76.00 lakhs for printing of Family Welfare registers, MPA cards & HMIS monthly reporting forms for 38 districts. Rs.229.30 lakhs proposed for printing is not Approved. FP printing budget is already covered @ Rs 2.00 Lakhs per district above. 4. Rs 19.90 Lakhs under Planning,

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								M&E Approval of Rs 15.20 lakhs for FY 22-23 for Digital Foam box for 38 Districts for safe abortion shifted to RCH.1.10
		51	State specific Initiatives and Innovations	**0.00**	**0.00**			
RCH. 7	Nutrition	52	Anaemia Mukt Bharat	**1273.12**	**1273.12**	**1273.12**	**1273.12**	Approved Rs 1273.12 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the State for following: 1. Rs 1225.42 Lakhs for drugs and supplies 2. Rs 47.70 Lakhs for ASHA incentives
		53	National Deworming Day	**778.58**	**778.58**	**778.58**	**778.58**	Approved Rs 778.58 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the State for following: 1. Rs 390.64 Lakhs for drugs and supplies 2. Rs 46.00 Lakhs for capacity building 3. Rs 114.18 Lakhs for ASHA incentives 4. Rs 227.76 Lakhs for IEC and Printing for NDD

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		54	Nutritional Rehabilitation Centers (NRC)	**35.85**	**31.85**	**35.85**	**31.85**	Approved Rs 35.85 Lakhs for FY 22-23 and Rs 31.85 Lakhs for FY 23-24 as proposed bt the state, for following:1. Rs 6.00 Lakhs for FY 22-23 for establishment of NRC at 3 facilities - Erode GH, Karur Apex Hospital, and Stanley Apex Hospital as per NPCC decision. 2. Rs 23.85 Lakhs for FY 22-23 and FY 23-24 for incentive for screening and referral of SAM cases to NRC as per NPCC discussion 3. Rs 6.00 lakhs for FY22-23 and FY 23-24 for operational costs for 6 functional NRCs
		55	Vitamin A Supplementation	**208.07**	**208.07**	**208.07**	**208.07**	Approved Rs 208.70 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the State for Vit A solution bottles
		56	Mother's Absolute Affection (MAA)	**13.60**	**13.60**	**13.60**	**13.60**	Approved Rs 13.60 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the State for following: 1. Rs 3.00 Lakhs under Capacity

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								building 2. Rs 10.60 Lakhs for ASHA Incentives
		57	Lactation Management Centers	0.00	0.00	0.00	0.00	
		58	Intensified Diarrhoea Control Fortnight	242.17	242.17	242.17	242.17	Approved Rs 242.17 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the State, for following: 1. Rs 185.08 Lakhs under Drugs and supplies 2. Rs 57.09 Lakhs for ASHA Incentives
		59	Eat Right Campaign	0.00	0.00	0.00	0.00	
		60	Other Nutrition Components	0.00	0.00	0.00	0.00	
		61	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
RCH. 8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	38.92	38.92	32.77	32.77	Approved Rs 32.77 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the State except IEC activity. The break-up of Rs.32.77 lakhs is as follows: 1. Rs.9.22 lakhs for diagnostics. 2. Rs.7.95 lakhs for ASHA incentives. 3. Rs.13.10 lakhs

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								for IEC activities. The funds approved for IEC is as per programme norms i.e. @ Rs.30000/- per District for 37 Districts apart from Rs.2.00 lakhs for State level IEC activities including Global IDD Prevention Day meeting/ workshop etc. 4. Rs.2.50 lakhs for research, review and surveillance.
RCH Sub Total				53498.79	51368.52	53008.79	50693.72	

NDCP Flexi Pool

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	449.73	449.73	352.73	352.73	Approved Rs 352.73 Lakhs for FY 22-23 and FY 23-24 for following: 1. Approved Rs 194.00 Lakhs for diagnostics strengthening against the proposed budget of Rs 270.00 Lakhs i. Rs 152.00 Lakhs @ Rs 4.00

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs per DPHL, as per IDSP norms ii. Rs 13.00 Lakhs @ Rs 1.00 Lakh per lab for 13 districts for Refferal Network of Laboratories iii. Rs 26.00 Lakhs @ Rs 3.00 Lakhs per lab for operational expenses iv. Rs 3.00 Lakhs for consumbles and expenses for Inectious Disease Hospital 2. Rs 30.00 Lakhs for training. Staff of RU involved in entering data to be trained on priority to ensure regular and timely entry. 3. Rs 19.00 lakh for IEC and printing, as proposed by the state. 4. Rs 109.73 Lakhs @ Rs 5 lakhs per district and Rs 7 lakhs for state for planning, M&E activities as per IDSP norms
NDCP.2	National Vector Borne Disease Control Programm	64	Malaria	317.79	317.79	320.59	320.59	Total Approved Rs 320.59 Lakhs for FY 22-23 and FY 23-24 1. Approved Rs 317.79 Lakhs for

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	e (NVBDCP)							FY 22-23 and FY 23-24 as proposed by the state, for following: i. Rs 60.93 Lakhs for equipmets ii. Rs 37.43 Lakhs under Drugs and supplies iii. Rs 32.50 Lakhs for Capacity building iv. Rs 4.73 Lakhs for ASHA incentives v. Rs 64.00 Lakhs for operational costs vi. Rs 111.97 Lakhs for operational costs vii. Rs 25.39 Lakhs for IEC & Printing viii. Rs 44.82 Lakhs for Planning, M&E 2. Approval of Rs 2.80 Lakhs for FY 22-23 and FY 23-24 for maintenance costs for biological control in malarial larval control activities in 38 districts shifted from FMR HSS.4.170
		65	Kala-azar	**0.00**	**0.00**	**0.00**	**0.00**	

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		66	AES/JE	**456.01**	**456.01**	**213.34**	**213.34**	Approved Rs 213.33 Lakhs for FY 22-23 and FY 23-24 as proposed by the state for following: 1. Rs 27.75 Lakhs for procurement of fogging machine and spares 2. Rs 102.46 Lakhs for drugs and supplies i. Rs 55.00 Lakhs for procurment of insecticide for outdoor fogging ii. Rs 6.46 Lakhs for payments to NIV towards JE kits iii. Rs 41.00 Lakhs for procurment of Alphacypermethrin 5% wp & equipments and Reagents for Dengue Virus Antigen detection in Aedes & JE Vector Mosquito Pools 3. Rs 13.93 Lakhs for capacity buildind as proposed by the state 4. Rs 57.15 Lakhs for operational costs 5. Rs 5.04 Lakhs for IEC & printing 6. Rs 7 Lakhs

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								against Rs 10.00 Lakhs for Planning, M&E
		67	Dengue & Chikungunya	**2450.46**	**2450.46**	**2401.15**	**2401.15**	Approved Rs 2401.15 Lakhs for FY 22-23 and FY 23-24 for following: 1. Rs 837.50 Lakhs for drugs as proposed by the state 2. Rs 20.00 Lakhs for capacity building as proposed by the state 3. Rs 1462.64 Lakhs for operational costs as proposed by the state 4. Rs 20.00 Lakhs against the proposed budget Rs 30.00 Lakhs for IEC & Printing 5. Rs 28.00 Lakhs against the proposed budget of Rs 37.31 Lakhs for Planning, M&E 6. Rs 33.00 Lakhs for SSRE. as proposed by the state Strengthening of Sentinel sites ELISA reader &Washer, consumables is not approved.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		68	Lymphatic Filariasis	**210.31**	**210.31**	**210.31**	**210.31**	Approved Rs 210.31 Lakhs for FY 22-23 and FY 23-24, as proposed by the state, for following: 1. Rs 183.76 Lakhs for operational costs 2. Rs 10.00 Lakhs for printing 3. Rs 16.55 Lakhs under SSRE
NDCP. 3	**National Leprosy Eradication Programme (NLEP)**	69	Case detection and Management	**539.17**	**539.17**	**539.17**	**539.17**	Approved Rs 539.17 Lakhs for FY 22-23 and FY 23-24 as proposed by the state for following: 1. Rs 15.86 Lakhs for equipments 2. Rs 59.24 Lakhs for drugs and supplies 3. Rs 67.60 Lakhs under Capacity building 4. Rs 6.70 Lakhs for ASHA Incentives 5. Rs 389.77 Lakhs for Operational Costs
		70	DPMR Services: Reconstructive surgeries	**73.32**	**73.32**	**73.32**	**73.32**	Approved Rs 73.32 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following:

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								1. Rs 10.16 Lakhs for Welfare allowances to patients for RCS 2. Rs 63.16 Lakhs for procurement of MCR
		71	District Awards	**0.00**	**0.00**	**6.00**	**6.00**	Approval of Rs 6.00 Lakhs for FY 22-23 and FY 23-24 each, under operational costs for sub national certification for three districts (Ramanathapuram, Coimbatore and Dharmapuri) has been shifted from NDCP.3.72
		72	Other NLEP Components	**155.66**	**155.66**	**149.66**	**149.66**	Approved Rs 149.66 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 53.42 Lakhs for IEC and Printing 2. Rs 96.24 Lakhs for Planning, M&E Approval of Rs 6.00 Lakhs for operational costs for sub national certification for three districts (Ramanathapuram, Coimbatore

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								and Dharmapuri) has been shifted to NDCP.3.71
NDCP.4	**National Tuberculosis Elimination Programme (NTEP)**	73	Drug Sensitive TB (DSTB)	**3888.04**	**3888.04**	**4384.99**	**4384.99**	Approved Rs 3888.04 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 15.00 Lakhs under DBT 2. Rs 438.45 Lakhs for equipments 3. Rs 129.20 Lakhs for drugs 4. Rs 2341.99 Lakhs under Diagnostics including Rs 2000 Lakhs for molecular diagnostics kits approved as per NPCC decision. 5. Rs 55.32 Lakhs for training 6. Rs 494.94 Lakhs under Planning, M&E 7. Rs 413.14 Lakhs for SSRE Approval of Rs 496.95 Lakhs for FY 22-23 and FY 23-24 is shifted from HSS.4.169 for Civil works for NTEP: (Rs 80.00 Lakhs for DTC upgradation, Rs.30 lakhs for Districts Drug

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Store upgradation, Rs.20 lakhs for upgradation of Training centre and Drug store Rs.31 lakhs FOR Districts Nodal DRTB Centre, Rs.100 lakhs for Bio Safety level III establishment for New IRL at GHTM Thambaram Rs. 80 lakhs for Installation works @ Rs 2 lakh per facility for 40 X ray machine with CR system provided by CTD. Rs.152.95 lakhs for maintenance of STC,DTC, DMC and TB unit).
		74	Nikshay Poshan Yojana	**3000.00**	**3000.00**	**3000.00**	**3000.00**	Approved Rs 3000.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for provision of Rs 500 per month for newly diagnosed TB cases
		75	PPP	**1021.77**	**1021.77**	**1021.77**	**1021.77**	Approved Rs 1021.77 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 25 Lakhs under DBT PP /first informant

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Incentive 2. Rs 996.77 Lakhs for operational costs
		76	Latent TB Infection (LTBI)	**941.00**	**941.00**	**941.00**	**941.00**	Approved Rs 941.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state under Diagnostics for Prevention of Tuberculosis by actively diagnosing Latent TB infection and initiating treatment in NTEP Districts with drug and survey. (Except Pilot districts viz.,Chennai, Kancheepuram, Pudukottai, Kanniyakumari, Tiruvannamalai, Thiruvallur) as per NPCC decision
		77	Drug Resistant TB(DRTB)	**1045.25**	**1045.25**	**1045.25**	**1045.25**	Approved Rs 1045.25 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 50.00 Lakhs for drugs 2. Rs 93.25 Lakhs for training 3. Rs 902.00 Lakhs for Plannng, M&E

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		78	TB Harega Desh Jeetega Campaign	308.45	308.45	308.45	308.45	Approved Rs 308.45 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for IEC and Printing activities
		79	State specific Initiatives and Innovations	664.25	20.25	664.25	20.25	Approved Rs 664.25 Lakhs for FY 22-23 and Rs 20.25 Lakhs for FY 23-24 1. Rs 644.00 Lakhs for FY 22-23 for establishment of "Differentiated Care to TB Patients" to reduce the TB Mortality in the state 2. Rs 20.25 Lakhs for FY 22-23 and FY 23-24 each for operational cost for Tribal patients support and transportation.
NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	75.60	75.60	75.60	75.60	Approved Rs 75.60 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 50.40 Lakhs under operational costs for Incentives to Peer educators 2. Rs 25.20

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs for IEC and printing
		81	Screening and Testing through facilities	**452.30**	**452.30**	**452.30**	**452.30**	Approved Rs 503.82 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 446.30 Lakhs for diagnostics and consumables 2. Rs 5.00 Lakhs for operational costs 3. Rs 1.00 Lakhs for Planning M&E
		82	Screening and Testing through NGOs	**12.40**	**12.40**	**12.40**	**12.40**	Approved Rs 12.40 Lakhs for FY 22-23 and FY 23-24 each for operational costs including Rs 11.40 Lakhs for engagement of NGO for conducting outreach activities for community screening and referral
		83	Treatment	**503.82**	**503.82**	**503.82**	**503.82**	Approved Rs 503.82 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 423.82 Lakhs for drugs and supplies. State to note that Rs 258.19 lakhs is

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								approved for Central Supplies (Kind Grant) for vaccine and Rs 165.63 lakhs for Procurement by state (Cash Grant) 2. Rs 15.00 Lakhs for Capacity building 3. Rs 63.00 Lakhs under operation costs 4. Rs 2 Lakhs under Planning, M&E for operational expenses for SVHMU
NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	**1469.50**	**1469.50**	**1469.50**	**1469.50**	Approved Rs 1469.50 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 1400 Lakhs for Drug and supplies for procurement of ARV and ARS 2. Rs 10.00 Lakhs for capacity building and training. 3. Rs 55 Lakhs for IEC/BCC 4. Rs 4.50 Lakhs under Planning and M&E
NDCP.7	Programme for Prevention and Control of	85	Implementation of PPCL	**72.92**	**72.92**	**62.10**	**62.10**	Approved Rs. 62.10 Lakhs for FY 22-23 and FY 23-24 each as proposed by the

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Leptospirosis (PPCL)							state for following: 1. Rs 10.00 Lakhs for Drug and supplies 2. Rs 10.00 Lakhs for capacity building and training 3. Rs 43.00 Lakhs for IEC/BCC
NDCP.8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NDCP Sub Total				18107.73	17463.73	18207.70	17563.70	

NCD Flexi Pool

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	1000.00	1000.00	1000.00	1000.00	Approved Rs 1000.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for drugs
		88	Cataract Surgeries through NGOs	0.00	0.00	0.00	0.00	
		89	Other Ophthalmic Interventions	150.00	150.00	150.00	150.00	Approved Rs 150.00 Lakhs for FY 22-23

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			through facilities					and FY 23-24 each, as proposed by the state for equipment for providing green laser console, laser IDO delivery system, YAG laser, Phacomlcifier for Ariyalur, Nilgiris, Erode, Tenkasi, Ramanathapuram districts.
		90	Other Ophthalmic Interventions through NGOs	**4000.00**	**4000.00**	**4000.00**	**4000.00**	Approved Rs 4000.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for operational costs for reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms
		91	Mobile Ophthalmic Units	**0.00**	**0.00**	**0.00**	**0.00**	
		92	Collection of eye balls by eye banks and eye donation centres	**70.00**	**70.00**	**70.00**	**70.00**	Approved Rs 70.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for recurring grant for collection of eye balls by eye banks and

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								eye donation centres.
		93	Free spectacles to school children	700.00	700.00	700.00	700.00	Approved Rs 700.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for Screening and free spectacles to school children.
		94	Free spectacles to others	175.00	175.00	175.00	175.00	Approved Rs 175.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for Screening and free spectacles for near work to Old Person
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners	260.00	260.00	220.00	220.00	Approved Rs 240.00 Lakhs for FY 22-23 and FY 23-24 each for equipments - Grant in aid for three DH, five SDH, one Eye Bank. (Against the Rs 40 Lakhs proposal for SDH Tambaram, Rs 20 Lakhs are granted)
		96	Other NPCB+VI components	77.00	77.00	72.00	72.00	Approved Rs 72.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for follwing:

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								1. Rs 2.00 Lakhs for training 2. Rs 30.0 Lakhs for Cataract blindness back free district certification for Tenkasi, Ariyalur, Virudhunagar, Nilgiris, Ranipet and Theni 3. Rs 20.00 Lakhs for IEC 4. Rs 20 Lakhs for Management of Health Society as per norms against the proposed amount of Rs 25.00 Lakhs
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	**654.70**	**654.70**	**654.70**	**654.70**	Approved Rs 654.70 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 196.00 Lakhs for drugs 2. Rs 28.50 Lakhs for Capacity building 3. Rs 57.00 Lakhs for operational costs 4. Rs 38.00 for IEC & Printing 5. Rs 335.20

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs for planning, M&E
		98	State specific Initiatives and Innovations	**810.00**	**800.00**	**810.00**	**800.00**	Approved Rs 810.00 Lakhs for FY 22-23 and Rs 800.00 Lakhs for FY 23-24, as proposed by the state for following: 1. Rs 800.00 Lakhs for FY 22-23 and FY 23-24 for establishing infrastructure for State level Apex training Centre at Institute of Mental Health Kilpauk (IMH) to provide in-patient care under District Mental Health Programme. (DMHP). (Total project cost Rs 4000 Lakhs) 2. Rs 10.00 Lakhs for Furniture and equipments for 2 Deaddiction centre and 3 ECRC
NCD.3	**National Programme for Health Care for the Elderly (NPHCE)**	**99**	Geriatric Care at DH	**140.01**	**108.50**	**140.01**	**108.50**	Approved Rs 140.01 Lakhs for FY 22-23 and Rs 108.50 Lakhs for FY 23-24 each, as proposed by the state for following:

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								1. Rs 31.51 Lakhs for FY 22-23 as final instalment for Construction of additional building for Geriatric care at Tiruvarur Apex Hospital 2. Rs 108.50 Lakhs for FY 22-23 and FY 23-24 for drugs
		100	Geriatric Care at CHC/SDH	**31.00**	**31.00**	**31.00**	**31.00**	Approved Rs 31.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for training
		101	Geriatric Care at PHC/ SHC	**0.00**	**0.00**	**0.00**	**0.00**	
		102	Community Based Intervention	**31.00**	**23.25**	**31.00**	**23.25**	Approved Rs 31.00 Lakhs for FY 22-23 and Rs 23.25 Lakhs for FY 23-24 each, as proposed by the state for IEC
		103	State specific Initiatives and Innovations	**0.00**	**0.00**	**0.00**	**0.00**	
NCD.4	**National Tobacco Control Programme (NTCP)**	104	Implementation of COTPA - 2003	**40.65**	**40.65**	**40.65**	**40.65**	Approved Rs 40.65 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for following: 1. Rs 9.30 Lakhs for

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								training 2. Rs 8.85 Lakhs for IEC & Printing 3. Rs 22.50 Lakhs for M&E - operational costs
		105	Implementation of ToEFI guideline	**210.00**	**210.00**	**210.00**	**210.00**	Approved Rs 210.00 Lakhs for FY 22-23 and FY 23-24 each, as proposed by the state for IEC for Tobacco Free Educational Institutions
		106	Tobacco Cessation	**82.50**	**72.50**	**82.50**	**72.50**	Approved Rs 82.50 Lakhs for FY 22-23 and Rs 72.50 Lakhs for FY 23-24 each, as proposed by the state for following: 1. Rs 10.00 Lakhs for establishment of tobacco control cell in 10 districts for FY 22-23 2. Rs 20.00 Lakhs for procurement of medicine & consumables for FY 22-23 and FY 23-24 3. Rs 8.60 Lakhs for training under NTCP for FY 22-23 and FY 23-24

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								4. Rs 38.50 Lakhs for IEC/BCC for FY 22-23 and FY 23-24 5. Rs 5.40 Lakhs for Planning, M&E for FY 22-23 and FY 23-24
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	**446.00**	**446.00**	**224.00**	**224.00**	Approved Rs. 224 lakhs for FY 22-23 and FY 23-24 for 1. Rs 192.00 Lakhs for drugs 2. Rs 32.00 Lakhs for operational costs-contingency Approval of Rs. 18.5 lakhs for training shifted to Other NPCDCS Components (NCD.5.110) Approval of Rs. 203.50 Lakhs for Program Management District Level cost shifted to Other NPCDCS Components (NCD.5.110)
		108	NCD Clinics at CHC/SDH	**1359.15**	**1359.15**	**1359.15**	**1359.15**	Approved Rs 1359.15 Lakhs for FY 22-23 and FY 23-24 1. Rs 1326.00 Lakhs for Drugs and supplies 2. Rs 33.15

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs for operation costs
		109	Cardiac Care Unit (CCU/ICU) including STEMI	0.00	0.00	0.00	0.00	
		110	Other NPCDCS Components	3187.24	3405.07	3187.24	3405.07	Approved Rs 3187.24 Lakhs for FY 22-23 and Rs 3405.07 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 84.00 Lakhs for drugs for FY 22-23 and FY 23-24 2. Rs 2539.93 Lakhs for FY 22-23 and Rs 2757.75 Lakhs for FY 23-24 for Diagnostics 3. Rs 46.57 Lakhs for capacity building for FY 22-23 and FY 23-24 4. Rs 35.55 Lakhs for operational costs for FY 22-23 and FY 23-24 5. Rs 477.21 Lakhs for printing for FY 22-23 and FY 23-24 6. Rs 10.00 Lakhs for Planning, M&E for FY 22-23 and FY 23-24

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Approval of Rs. 42 lakhs for FY 22-23 and Rs. 60.50 lakhs for FY 23-24 for IEC shifted from State specific innovations (RCH.5.110) Approval of Rs. 18.5 lakhs for training shifted from NCD clinic at DH (NCD.5.107) Approval of Rs. 203.50 Lakhs for Progam Management District Level cost shifted from NCD clinic at DH (NCD.5.107)
		111	State specific Initiatives and Innovations	**3474.50**	**60.50**	**3474.50**	**60.50**	Approved Rs 3474.50 Lakhs for FY 22-23 and Rs 60.50 Lakhs for FY 23-24 for following: 1. Rs 1600.00 Lakhs for Cath Lab for RGGGH, Salem, Tiruvarur and Madurai Apex Hospital 2. Rs 105.00 Lakhs for establishment of Foot clinic in 10 DH 3. Rs 907.50 Lakhs for establishment of HPV DNA

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								detection through primary Screening Facility an approch to shift from the existing protocol for cervical cancer screening 4. Rs 300.00 Lakhs for Procurement of Power injector for Cath lab 5. Rs 520.00 Lakhs fo Procurement of Mid range ECHO machine 6. Rs 42.00 Lakhs for FY 22-23 and Rs 60.50 Lakhs for FY 23-24 for IEC Approval of Rs. 42 lakhs for FY 22-23 and Rs. 60.50 lakhs for FY 23-24 for IEC shifted to Other NPCDCS Components (NCD.5.110).
NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	865.60	530.68	865.60	530.68	Approved Rs 865.60 Lakhs for FY 22-23 and Rs 530.68 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 650.00 lakhs for FY

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								22-23 for procuring 100 hemodialysis machines and Rs 325.00 Lakhs for FY 23-24 for 50 hemodialysis machines 2. Rs 215.60 lakhs for FY 22-23 for erythropoetin injection for dialysis patients and Rs 205.68 Lakhs for FY 23-24 for Consumables for Hemodialysis and Peritoneal dialysis
		113	Peritoneal Dialysis Services	**0.00**	**0.00**			
NCD.7	National Program for Climate Change and Human Health (NPCCHH)	114	Implementation of NPCCHH	**341.71**	**557.71**	**100.71**	**100.71**	Approved Rs 100.71 Lakhs for FY 2022-23 and FY 2023-24. Proposal for LED lighting and Solar panel included Post NPCC - not Approved as not discussed in NPCC. As per NPCC discussions, State to ensure that the civil works should support all green measures, all

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								new health infrastructure under NHM should be green building and climate friendly.
NCD.8	National Oral health programme (NOHP)	115	Implementation at DH	0.00	0.00			
		116	Implementation at CHC/SDH	648.30	455.40	648.30	455.40	Approved Rs 648.30 Lakhs for FY 22-23 and Rs 455.40 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 219 Lakhs for FY 22-23 for the replacement of 44 existing dental chairs for CHC and 29 new dental chairs for 29 new dental units 2. Rs 429.30 Lakhs for FY 22-23 for procurement of consumables for 477 dental units and Rs 455.40 Lakhs for FY 23-24 for procurement of consumables for 477 existing and 29 new dental units
		117	Mobile Dental Units/Van	0.00	0.00			

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Approved Rs 32.40 Lakhs for FY 22-23 and Rs 10.12 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 9.54 Lakhs for FY 22-23 and Rs 10.12 Lakhs for FY 23-24 for IEC 2. Rs 22.86 Lakhs for FY 22-23 for Pit and Fissure sealant project in school children. State to provide one year evaluation report after application of Pit and Fissure sealant.
		118	State specific Initiatives and Innovations	**32.40**	**10.12**	**32.40**	**10.12**	
NCD.9	**National Programme on palliative care (NPPC)**	**119**	Implementation of NPPC	**34.96**	**77.50**	**34.96**	**77.50**	Approved Rs 34.96 Lakhs for FY 22-23 and Rs 77.50 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 10.00 Lakhs for FY 22-23 and Rs 31.00 Lakhs for FY 23-24 for training 2. Rs 24.96 Lakhs for FY 22-23 under operational costs for incentives to palliative care nurses and Rs

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								46.50 Lakhs for FY 23-24 for incentive to palliative care nurses and drugs (oral morphine)
NCD.10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	**13.28**	**13.28**	**13.28**	**13.28**	Approved Rs 13.28 Lakhs for FY 22-23 and FY 23-24 each as proposed by the state for following: 1. Rs 1.68 Lakhs for Diagnostics 2. Rs 7.00 Lakhs for operational costs for medical management 3. Rs 3 Lakhs for IEC 4. Rs 1.60 Lakhs for planning, M&E
NCD.11	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	**963.69**	**19.19**	**963.69**	**19.19**	Approved Rs 963.69 Lakhs for FY 22-23 and Rs 19.19 Lakhs for FY 23-24 as propsoed by the state for following: 1. Rs 300.00 Lakhs for FY 22-23 for sound proof room for newborn hearing screening at delivery points at 25 institutions

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								(Details attached at Annexure 2. Rs 644.50 Lakhs for FY 22-23 under equipments for following: i. Rs 200.00 Lakhs for OAE and BERA equipments for new born hearinf screening at 25 institutions ii. Rs 84.00 Lakhs for Functional Endoscopic Sinus Surgery (FESS) Equipment set proposed based on gap analysis for 7 institutions iii. Rs 60.50 Lakhs for audiological equipments - OAE, BERA, and accessories based on gap analysis for 11 institutions 3. Rs 19.19 Lakhs for FY 22-23 and FY 23-24 for IEC
		122	Management of Deafness	0.00	0.00			
		123	State Specific Initiatives	0.00	0.00			
NCD.12	National programme	124	Support for Burn Units	0.00	0.00			

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	for Prevention and Management of Burn & Injuries							Approved Rs 480.31 Lakhs for FY 22-23 and Rs 331.58 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 148.73 Lakhs for FY 22-23 for procurement of ER equipemnts to 8 TAEI centres to Mettupalayam SDH, ESIH Coimbatore, RMH Chidambaram, Bhavani SDH, Vedaranyam SDH, Sankari SDH, Valappady SDH and Ponneri SDH 2. Approved Rs 116.58 Lakhs for FY 22-23 and FY 23-24 for emergency management training; poison management training 3. Rs 215.00 Lakhs for FY 22-23 and FY 23-24 for operational costs for 86 TAEI centres
		125	Support for Emergency Trauma Care	**480.31**	**331.58**	**480.31**	**331.58**	
NCD.13	**State specific Programme**	126	Implementation of State specific Initiatives	**0.00**	**0.00**	**0.00**	**0.00**	

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	Interventions		and Innovations					
NCD Sub Total				20279.00	15638.78	19770.99	14914.78	

Health System Strengthening (HSS) – Urban

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	4882.40	5588.80	4743.50	5442.40	Approved Rs. 4743.50 Lakhs for FY 2022-23 and Rs. 5442.4 Lakhs for FY 2023-24 for following: 1. Rs. 1692.00 Lakhs for construction of 22 existing UPHCs in FY 2022-23 and Rs 2256.00 Lakhs for construction of 25 new UPHCs in FY 23-24 in RoTN (Details in Annexure HSS(U).1.127) 2. Rs. 2778.00 lakhs for procurement of drugs for 463 U-PHC-HWCs for FY 22-23 and Rs. 2790.00 lakhs for drugs for 465 U-PHCs-HWCs for FY 23-24 3. Rs. 231.50 lakhs for FY 22-23 and Rs 250.00

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Lakhs for FY 23-24 for following: i. Rs. 138.90 lakhs for IEC activities for 463 UPHC-HWCs for FY 22-23 and Rs 146.40 Lakhs for 488 UPHCs-HWCs for FY 23-24 ii. Rs.92.60 lakh for printing of Registers for 463 UPHC-HWCs for FY 22-23 and Rs 97.60 lakhs for 488 UPHCs-HWCs for FY 23-24. 4. Rs. 42.00 lakhs for training of MO/SN/UHN for 140 UPHC HWCs in Chennai Corporation for FY 22-23 and Rs. 146.4 lakhs for training of clinical & paramedical staff of 488 U-PHCs-HWCs for FY 23-24 as per State proposal. Approval of wellness activities amounting Rs. 138.90 lakh shifted to HSS(U).1.128
		128	Wellness activities at HWCs-Urban	**0.00**	**0.00**	**138.90**	**146.40**	Approved Rs. 138.90 lakhs for FY 22-23 for 10 wellness sessions per month/ HWC for 323 U-PHCs-HWCs in RoTN and 140 in chennai

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								corporation for FY 22-23 and Rs. 146.40 lakhs for 488 U-PHCs-HWCs for FY 23-24.
		129	Teleconsultation facilities at HWCs-Urban	0.00	0.00			
HSS(U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	173.06	168.00	173.06	168.00	Approved Rs. 173.06 lakhs for FY 2022-23 and Rs. 168 lakhs for FY 2023-24 for procurement of coat and drug kits for WHVs as per State proposal.
		131	MAS	50.24	15.38	50.24	15.38	Approved Rs 50.24 lakhs for FY 2022-23 and Rs. 15.38 lakhs for FY 2023-24 for refresher training of MAS as per State proposal.
		132	JAS	0.00	0.00			
		133	RKS	0.00	0.00			
		134	Outreach activities	1009.64	1044.30	729.09	756.45	Approved Rs. 729.09 lakhs for FY 2022-23 and Rs. 756.45 lakhs for FY 2023-24 for following activities: 1. Rs.147.66 lakhs for mobility support for 2461 ANMs at Rs.500/month for 12 months for FY 22-23 and Rs. 151.5 lakhs for

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								2525 ANMs for FY 23-24. 2. Rs. 73.83 lakhs for 19104 UHNDs for 2461 ANMs @ Rs.250/month/UHND for 12 months for FY 22-23. and Rs. 75. 75 lakhs for FY 23-24 for 2525 ANMs. 3. Rs. 507.60 lakhs for 5040 camps for 423 UPHCs for 12 months for FY 22-23 and Rs. 529.20 lakhs for 441 U-PHCs for FY 23-24 as per State proposal.
		135	Mapping of slums and vulnerable population	186.40	30.00	186.40	30.00	Approved Rs.186.40 lakhs for Mapping of slums and vulnerable population in remaining 72 Municipalities for FY 22-23 and Rs. 30 lakhs for mapping of 6 corporations for FY 23-24 as per State proposal.
		136	Other Community Engagement Components	13.35	20.58	13.35	20.58	Approved Rs. 13.35 lakhs for FY 22-23 and Rs. 20.58 lakhs for FY 23-24 for refresher training of WHVs as per State proposal.
HSS(U).3	Public Health Institutions	137	Urban PHCs	3613.99	2228.34	3232.66	2177.73	Approved Rs. 3232.66 lakhs for FY 22-23 and Rs.

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
	as per IPHS norms							2177.73 lakhs for FY 23-24 for following activities: 1. Infrastructure- Rs. 2402.88 lakhs for FY 22-23 and Rs. 1290 lakhs for FY 23-24. RoTN i. Rs. 409.50 lakhs as final installment for additional buildings for 13 existing UPHCs for FY 22-23 . ii. Rs 192.00 lakhs as final installment for new construction of existing 8 UPHCs. iii. Rs 690.00 lakhs for FY 22-23 and Rs. 517.50 lakhs for FY 23-24 as final installment for construction of 23 U-PHCs. iv Rs. 120 lakhs for FY 22-23 and Rs. 120 lakhs for FY 23-24 as final installment for the construction of additional building in 4 UPHCs. GCC i. Rs. 106.38 lakhs as final instalment for upgradtion of 4 existing UPHCs for FY 22-23. ii. Rs.330 lakhs as final instalment for new construction of 11 existing UPHCs for FY 22-23. iii. Rs.195 lakhs for

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								FY 22-23 and Rs.292.50 lakhs for FY 23-24 for new construction of 13 existing UPHCs . iv. Rs. 360 lakhs for FY 22-23 and Rs. 360 lakhs for FY 23-24 for the new constructions of 12 UPHCs. (Civil works details in Appendix HSS(U).3.137) 2. Rs. 181.5 lakhs for FY 22-23 for procurement of USG Machine @ Rs. 3.5 lakhs/unit for 37 U-PHCs each and ECG @ Rs. 1 lakhs/unit for 32 UPHCs each and Procurement of Cardiotocography (CTG) machine for 10 U-CHCs @ Rs. 2 lakhs/unit and Rs. 140.50 lakhs for FY 23- 24 towards USG Machines for remaining 37 U-PHCs @ Rs. 3.5 lakhs/unit and ECG for 11 UPHCs @ Rs. 1 lakhs/unit. 3. Rs. 148.73 lakhs for FY 22-23 and Rs. 148.73 lakhs for refresher Training of doctors, Staff Nurses, ANM/UHN/SHN on NSSK, SBA, Immunization, Integrated Refresher Training (IRT), IMNCI,

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								BMWM, RKSK, IRT, Bio Medical Waste Management, RKSK, Cold Chain Mgmt. and Drug Inventory Mgmt. 4. Rs. 337.8 lakhs for FY 22-23 and Rs. 414.60 lakh for FY 23-24 as an Office Expenses for U-PHCs as per State proposal. 5. Rs. 15 lakhs for FY 22-23 and Rs. 81 lakhs for FY 23-24 towards rent for 5 UPHCs (3 in Karur district, Zamiin Pallavaram UPHC (Chengalpet) and Lourdammalpuram (Thoothukudi CPN). 6. Rs. 80 lakhs for FY 22-23 for rennovation work and branding work of 16 rural PHCs to be converted as UPHC as per State proposal. 7. Rs.66.75 lakhs for FY 22-23 and Rs. 102.9 lakhs for FY 23-24 for printing of Registers for WHVs.
		138	Urban CHCs and Maternity Homes	888.62	1316.00	838.46	870.16	Approved Rs. 838.46 lakhs for FY 22-23 and Rs. 870.16 lakhs for FY 23-24 for following: 1. Infrastructure- Rs. 474.8 lakhs for FY 22-23 and

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Rs. 498 lakhs for FY 23-24 Rest of Tamil Nadu i. Rs. 56 lakhs for FY 22-23 and Rs. 28 lakhs for FY 23-24 for upgradation of U-PHC Kamala Nehru, Dindigul Corporation to UCHC. ii. Rs.45 lakhs for FY 22-23 and Rs. 75 lakhs for FY 23-24 for upgradation of Villinjiambakkam UPHC to U-CHC in Aavadi corporation (From 10 to 30 bedded) with additional infrastructure. iii. Rs. 45 lakhs for FY 22-23 and Rs. 75 lakhs for FY 23-24 for up-gradation of Thorapadi UPHC to U-CHC in Vellore Corporation for additional building. Greater Chennai Corporation (GCC) i. Rs.160 lakhs for FY 22-23 and Rs. 320 lakhs for FY 23-24 for up-gradation of Sanjeevarayanpet UPHC into 100 bedded UCHC.

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								ii. Rs.168.80 lakhs for FY 22-23 for construction of Maternity Home at Shenoy Nagar. iii. Rs. 15 lakhs for Procurement of Blood storage equipments for 10 UCHCs for FY 22-23 and Rs. 19.5 lakhs for FY 23-24 for 13 U-CHCs as per State proposal. 2. Rs. 199.00 lakhs for FY 22-23 and Rs. 199 lakhs for FY 23-24 for EDL/NCD drugs for 23 existing UCHCs @ Rs.3 lakhs/Facility and 16 UCHCs @Rs. 7 lakh per year/UCHC and 3 Maternity Homes @ Rs.6 lakh per year/MH. 3. Rs. 144 lakhs for FY 22-23 and Rs. 144 lakhs for FY 23-24 for drugs and consumables for 96 Polyclinics. 4. Rs. 5.66 lakhs for FY 22-23 for drug lifting charges for UPHC from drug warehouse for 283 UPHCs as per last year approval and Rs. 9.66 lakh for FY 23-24 for 464 U-PHCs, 16

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								U-CHCs and 3 Maternity homes.
HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	412.58	452.46	403.95	443.46	Approved Rs. 403.95 lakhs for FY 22-23 and Rs. 443.46 lakhs for FY 23-24 for Following activities: 1. Rs. 25.87 Lakhs for FY 22-23 and Rs. 27.88 lakhs for FY 23-24 for 13 IA cum SPTs (10 non-metro & 3 metro). 2. Rs.11.70 Lakhs for FY 22-23 and Rs. 11.70 lakhs for FY 23-24 for quality review meetings – 14 city level meetings @ Rs. 0.24 L per meeting, 34 District level meetings @ Rs. 0.24L per meetings and 2 State level meetings @ Rs.0.20 L per meeting). 3. Rs. 141.38 Lakhs for FY 22-23 and Rs. 181.88 lakhs for (National level assessments of 50 facilities & State level assessments of 155 facilities as per NQAS norms in FY 22-23 and National level assessments & State level assessments of 250 facilities as

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								per NQAS norms for FY 23-24). 4. Rs. 72 Lakhs for FY 22-23 and FY 23-24 each for QA monitoring & supervision of 150 U-PHCs 5. Rs. 3 Lakhs for three virtually certified U-PHCs (30% of total incentive amount). 6. Rs. 150 Lakhs for FY 22-23 and FY 23-24 towards gap closure activities of 150 facilities @ 1 Lakh per facility.
		140	Kayakalp	346.05	386.43	308.78	385.80	Approved Rs. 308.78 lakhs for FY 22-23 and Rs. 385.80 lakhs for FY 23-24 for following activities: 1) Rs. 10.98 Lakhs for FY 22-23 and FY 23-24 Kayakalp Trainings (Rs. 7 Lakhs for non-metro and Rs. 3.98 Lakhs for metro). 2) Rs. 206.03 Lakhs for FY 22-23 for approval for Kayakalp Awards (Rs. 126.53 Lakhs for non-metro & Rs. 79.56 Lakhs for metro) and Rs. 252.5 lakhs for FY 23-24 for Kayakalp Awards

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								(Rs. 163.50 Lakhs for non-metro & Rs. 89.00 Lakhs for metro). 3) Rs. 51.77 Lakhs for FY 22-23 for approval for Kayakalp Assessments (Rs. 34.16 Lakhs for non-metro & Rs. 17.61 Lakhs for metro) and Rs. 72.32 lakhs for FY 23-24 for Kayakalp Assessments (Rs. 49.30 Lakhs for non-metro & Rs. 23.02 Lakhs for metro). 4) Rs 40 Lakhs for FY 22-23 for support for Kayakalp implementation (Rs. 20 Lakhs for non-metro & Rs. 20 Lakhs for metro) and Rs. 50 lakhs for FY 23-24 (Rs. 25 Lakhs for non-metro & Rs. 25 Lakhs for metro).
		141	Swacch Swasth Sarvatra	**7.15**	**20.00**	**7.15**	**20.00**	Approved Rs. 7.15 lakhs for FY 22-23 and Rs. 20 lakhs for FY 23-24 for strengthening of UCHC/UPHC in ODF Ward/City for achieving high level of cleanliness to meet Kayakalp

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Standards as per State proposal.
HSS(U).5	HRH	142	Remuneration for all NHM HR	12902.07	12968.19	12465.87	12968.19	Approved 4258 positions of service delivery staff and 96 programme management staff as per state proposal 1. Lump sum amount of Rs 867.75 lakhs in FY 2022-23 and Rs 937.18 lakhs for FY 2023-24 is Approved for approval for support staff. 2. Rs 329.12 lakhs in FY 2022-23 and Rs 355.45 lakhs in FY 2023-24 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details. 3. Approved for approval of Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is Approved for

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. All the positions are Approved for FY 2022-23. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure. The approvals will continue in FY 2023-24 based on mid-term assessment (if any)
		143	Incentives (Allowance, Incentives, staff welfare fund)	0.00	0.00	0.00	0.00	
		144	Incentives under CPHC	0.00	0.00	0.00	0.00	
		145	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	
HSS(U).6	Technical Assistance	146	Planning and Program Management	333.36	336.36	327.36	373.36	Approved Rs. 327.36 lakhs for FY 22-23 and Rs. 373.36 lakhs for FY 23-24 for following

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								activities: 1. Rs. 2 lakhs for FY 22-23 and Rs. 2 lakhs for FY 23-24 for state level convergence meeting / workshop with ULB representative. 2. Rs.5.80 lakhs for FY 22-23 for conducting Review meetings in 38 districts and 20 cities and Rs. 6.6 lakhs for FY 23-24 for Review meetings in 40 districts and 26 cities. 3. Rs. 6 lakhs for FY 22-23 and Rs. 6 lakhs for FY 23-24 for Mobility support of SPMU 4. Rs. 87 lakhs for Mobility support of 29 DPMU in FY 22-23 and Rs. 93 lakhs for 31 DPMUs in FY 23-24. 5. Rs. 36 lakhs for Mobility support of 11 CPMUs in FY 22-23 including chennai corporation and Rs. 51 lakhs for FY 23-24 for 16 CPMUs (5 new). 6. Rs. 12 lakh for FY 22-23 and Rs. 12 lakhs for FY 23-24 for Office expenses of SPMU including review meetings,

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								workshops etc. for 12 months. 7. Rs. 87 lakhs for FY 22-23 for Office Expenses including Review Meetings for 29 DPMU and Rs. 93 lakhs for FY 23-24 for 31 DPMUs (2 new). 8. Rs. 36 lakhs for FY 22-23 for office expenses /review meetingsof 11 CPMUs including Chennai corporation and Rs. 51 lakhs for FY 23-24 for 16 CPMUs (5 new). 9. Rs.55.56 lakhs for FY 22-23 and Rs. 58.56 lakhs for FY 23-24 towards recurring cost for (463 facilities in FY 22-23 and 488 in FY 23-24) for hardware and connectivity purpose.
HSS(U).7	Access	147	PPP	0.00	0.00	0.00	0.00	
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	2.00	2.00	2.00	2.00	Approved lumpsum amount of Rs. 2 lakhs for FY 22-23 and Rs. 2 lakhs for FY 23-24 for research study to evaluate HWCs in both Rest of Tamil Nadu and

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Chennai corporation.
HSS(U).9	Untied Grants	149	Untied Fund	1069.20	1122.95	1069.20	1122.95	Approved Rs. 1069.20 lakhs for FY 22-23 and Rs. 1122.95 lakhs for FY 23-24 for following activities: 1. Rs. 697.75 lakhs for FY 22-23 for untied grants for 397 U-PHCs running in govt buildings and 3 UPHCs in rented buildings and Rs. 751.5 lakhs for FY 23-24 for 414 U-PHCs in govt. building and 27 in rented building. 2. Rs. 204 lakhs for FY 22-23 and Rs. 204 lakhs for FY 23-24 for untied grants for 39 UCHCs and for 3 Maternity Homes Perumalpet (Z-5), Shenoy Nagar (Z-8), Saidapet (Z-10) 3. Rs. 167.45 lakhs for FY 22-23 and Rs. 167.45 lakhs for FY 23-24 for untied grants for 3349 MAS including Chennai corporation as per State proposal. 4. Rs. 1122.95 lakhs for FY 23-

FMR Code	Programme / Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount Approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								24 as untied grants for 414 UPHCs running in govt. building and 27 UPHCs running in rented buildings
NUHM Sub Total				25890.11	25699.79	24689.97	24942.86	

Health System Strengthening (HSS) Rural

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	3075.60	1710.10	3075.60	1710.10	Approved Rs 3075.60 Lakhs for FY 22-23 and Rs 1710.10 Lakhs for FY 23-24 for following: 1. New activity. Approved Rs 2443.00 Lakhs for FY 22-23 and Rs 1221.50 Lakhs for FY 23-24 for repair and minor civil works for new 2443 HSC as proposed by the state. 2. Approved Rs 266.15 Lakhs for FY 22-23 and Rs 122.15 Lakhs for FY 23-24 for capacity building i. Approved Rs 144.00 Lakhs for FY 22-23 for bridge course through TN Dr.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								MGR Medical University for 1440 MLHPs ii. Rs 122.15 Lakhs for FY 22-23and FY 23-24 for Multiskilling including Refresher training for 2443 MLHPs 3. Rs 61.075 Lakhs for FY 22-23 and FY 23-24 for operational costs as proposed by the state 4. Rs 305.375 Lakhs for FY 22-23 and FY 23-24 for IEC activities as proposed by the state
		151	Wellness activities at HWCs- Rural	**20.00**	**138.80**	**20.00**	**20.00**	Approved Rs 20.00 Lakhs for FY 22-23 and FY 23-24 each for Planning, M&E as proposed by the state Approval of Rs 118.80 Lakhs for FY 23-24 for CHO mentoring as proposed by the state is shifted to HSS.1.152
		152	Teleconsultation facilities at HWCs-Rural	**0.00**	**0.00**	**0.00**	**0.00**	
		153	CHO Mentoring	**118.80**	**293.16**	**118.80**	**411.96**	Approved Rs 118.80 Lakhs for FY 22-23 and Rs 411.96 Lakhs for FY 23-24 for following: 1. Rs 118.80 Lakhs

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								for FY 22-23 and FY 23-24 for CHO mentoring as proposed by the state (Approval for FY 23-24 shifted from HSS.1.151) 2. Rs 293.16 Lakhs for FY 23-24 for capacity building for 2443 MLHP for extended comprehensive service packages
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	6139.80	6139.80	6139.80	6139.80	Approved Rs 6139.80 Lakhs for FY 22-23 and FY 23-24 as proposed by the state for following: 1. Rs 5536.40 Lakhs for drugs and supplies for Thalassemia and Hemophilia disorder 2. Rs 440.00 Lakhs for diagnostics support 3. Rs 21.67 Lakhs for capacity building 4. Rs 60 Lakhs for operational costs 5. Rs 81.73 Lakhs for IEC for blood disorders and printing of blood bank registers
		155	Support for Blood Transfusion	34.24	34.24	34.24	34.24	Approved Rs 34.24 Lakhs for FY 22-23 and FY 23-24 for operational costs as proposed by the state

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		156	Blood Bank/ BCSU/ BSU/ Thalassemia Day Care Centre	279.00	133.34	273.00	133.34	Approved Rs 273.00 Lakhs for FY 22-23 and Rs 133.34 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 44.00 Lakhs for FY 22-23 for upgradation of blood storage centres into blood banks at Kollihills and Kothagiri districts @ Rs 22.00 Lakhs per centre (Rs 2200 per sq ft for 1000 sq ft) as per GoI norms. 2. Rs 50 Lakhs for FY 22-23 for construction of new blood bank at Perityar 3. Rs 129.00 Lakhs for FY 22-23 and Rs 133.34 Lakhs for FY 23-24 for Consumables to existing blood banks 4. Rs 50.00 Lakhs for FY 22-23 for equipment's for new blood banks
		157	Blood collection and Transport Vans	48.00	48.00	48.00	48.00	Approved Rs 48.00 Lakhs for FY 22-23 and FY 23-24 each for operational costs of 20 BCTV
		158	Other Blood Services & Disorders Components	312.19	390.00	312.19	390.00	Approved Rs 312.19 Lakhs for FY 22-23 including Rs 168.19 Lakhs for

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Extension of screening in 12 more blocks and Rs 390.00 Lakhs for FY 23-24 for Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia in 30 tribal blocks.
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	**1016.27**	**1016.27**	**1016.27**	**1016.27**	Approved Rs 1016.27 Lakhs for FY 22-23 and FY 23-24 each as proposed by the state for following: 1. Rs 1.32 Lakhs for capacity building 2. Rs 954.00 Lakhs for ASHA incentives 3. Rs 39.75 Lakhs for operational costs for uniform charges 4. Rs 21.20 Lakhs for printing activities
		160	VHSNC	**825.83**	**1501.50**	**825.83**	**1501.50**	Approved Rs 825.83 Lakhs for FY 22-23 (Rs.5500 per VHSNC) and Rs 1501.50 Lakhs for FY 23-24 (Rs.10000 per VHSNC) for untied funds for 15015 VHSNC as

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								proposed by the state
		161	JAS	1093.65	1822.75	1093.65	1822.75	Approved Rs 1093.65 Lakhs for FY 22-23 (Rs 15000 per JAS-HSC) and Rs 1822.75 Lakhs for FY 23-24 (Rs 25000 per JAS-HSC) for operational costs for 7291 JAS -HSC untied funds as proposed by the state.
		162	RKS	0.00	0.00	0.00	0.00	
		163	Other Community Engagements Components	344.46	344.46	344.46	344.46	Approved Rs 344.46 Lakhs for FY 22-23 and FY 23-24 as proposed by the state for following: 1. Rs 18.51 Lakhs for capacity building for undertaking awareness generation regarding FSSAI 2. Rs 325.95 Lakhs under IEC for conducting 123 Health Mela camps in 38 districts
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	38150.20	27836.10	38150.20	27836.10	Approved Rs 38150.20 Lakhs for FY 22-23 and Rs 27836.10 Lakhs for FY 23-24 for civil works as proposed by the state for following:

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								1. Rs 2000.00 Lakhs for FY 22-23 as final installment for Construction of Cancer care Hospital at Karapettai, Kanchipuram district 2. Rs 1240.20 Lakhs for FY 22-23 as second installment and Rs Rs.1653.60 Lakhs for FY 23-24 as final installment for Construction of New Building for 6 CEmONC Centres (Total project cost: Rs 4134 Lakhs) (Details at Appendix HSS.4.164) 3. Rs 34910.00 Lakhs for FY 22-23 and Rs 26182.50 Lakhs for FY 23-24 for new construction of 19 District Hospital Headquarters (Total project cost: Rs 101885.00 Lakhs) (Approval includes cost for civil construction, resisting earthquake force, internal water supply and sanitary installations, external service connections,

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								internal electric connections, firefighting and compliance for green building) following IPHS standards with the conditionality that State to share the DPR with NHSRC before initiation of construction. (Details at Appendix HSS.4.164)
		165	Sub-District Hospitals	**6746.60**	**4317.20**	**6746.60**	**4317.20**	Approved Rs 6746.60 Lakhs for FY 22-23 and Rs 4317.20 Lakhs for FY 23-24 as proposed by the state for following civil works: 1. Rs 2771.90 Lakhs for FY 22-23 and Rs 3600.00 Lakhs for FY 23-24 for SDH strengthening - construction of (G+2) building in 9 SDHs (Details at Appendix HSS.4.165) 2. Rs 2700 .00 Lakhs for FY 22-23 as final installment for 5 MCH wings (Details at Appendix HSS.4.165) 3. Rs 736.80 Lakhs for FY 22-23 as final installment for construction of level 3

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Comprehensive Emergency care centre at Thuraiyur and Melur SDH 4. Rs 537.90 Lakhs for FY 22-23 and Rs 717.20 Lakhs for FY 23-24 for construction of Comprehensive Emergency care centre at 5 SDHs (total project cost: Rs 1793.00 Lakhs) (Details at Appendix HSS.4.165)
		166	Community Health Centers	1429.32	1276.82	1429.32	1276.82	Approved Rs 1429.32 Lakhs for FY 22-23 and Rs 1276.82 Lakhs for FY 23-24 as proposed by the state for following: 1. Rs 200 Lakhs for FY 22-23 for construction of Staff quarter in 10 CHC (Details at Appendix HSS.4.166) 2. Rs 1158.07 Lakhs for FY 22-23 and FY 23-24 for Payment to CTF operators for Primary and Secondary care hospitals 3. Rs 118.75 Lakhs for FY 22-23 and FY 23-24 for Drugs & supplies for 475 AYUSH units

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		167	Primary Health Centers	2232.80	1200.00	2232.80	1200.00	Approved Rs 2232.80 Lakhs for FY 22-23 and Rs 1200.00 Lakhs For FY 23-24 as proposed by the state for following: 1. Rs 1218.00 Lakhs for FY 2022-23 as final installment for construction of 29 OP block in PHCs 2. Rs 320.00 Lakhs for FY 22-23 as final installment for construction of 16 Staff Nurse quarters 3. Rs 600.00 Lakhs Approved for FY 22-23 and Rs 1200.00 Lakhs for FY 23-24 for new construction of 25 PHCs (Total project cost: Rs 3000.00 Lakhs) as per NPCC discussion. (Details at HSS.4.167) 4. Rs 94.80 Lakhs for FY 22-23 for new equipments for 24 PHCs
		168	Sub-Health Centers	212.28	212.28	212.28	212.28	Approved Rs 212.28 Lakhs for FY 22-23 and FY 23-24 each for Operational costs of SHCs (rent)
		169	Other Infrastructure/Civil	3919.11	2789.18	3191.41	2004.50	Approved Rs 3191.41 Lakhs for FY 22-23 and Rs 2004.50 Lakhs for FY 23-24 for

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
			works/expansion etc.					following: 1. Rs 191.78 Lakhs for FY 22-23 as final instalment for minor modifications at 11 trauma centres i.e. Stanley, KMC, Pudukottai, Theni, Thoothukudi, Tirunelveli, Villupuram, Tiruvannamalai, Thanjavur, Trichy and Kanniyakumari Apex Institutions 2. Rs 66.00 Lakhs for FY 22-23 as final instalment for construction of 4 medical officers' quarters 3. Rs 160.00 Lakhs for FY 22-23 as final instalment for construction of comprehensive Emergency care department at Ponneri and Sriperumpudur SDH (Nazarethpet) 4. Rs 600.00 Lakhs for FY 22-23 as final instalment for infrastructure strengthening at Training Centres (additional training hall) HMDI, Villupuram, IPH, Poonamallee, HFWTC, Madurai 5. Rs 127.75 Lakhs for FY 22-23 as final instalment for construction of

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Pediatric Blood and Marrow Transplant Unit in Children's Hospital, Egmore. 6. Rs 376.50 Lakhs for FY 22-23 and Rs 823.50 Lakhs for FY 23-24 as final instalment for construction of Regional Eye care centre at Thanjavur. 7. Rs 702.50 Lakhs for FY 22-23 and Rs 281 Lakhs for FY 23-24 as final installment for strengthening of MCH skill training centres at Samayanallur, Tirunelveli, Manickampalayam, and RTI Pudukottai. 8. Rs 66.88 Lakhs for FY 22-23 for construction of additional state vaccine store as per NPCC discussion 9. Rs 900 Lakhs for FY 22-23 and FY 23-24 for construction of five new drug warehouses – Chengalpattu, Kallakurichi, Tirupathur, Mayiladuthurai, Tenkasi (Deatails at Appendix HSS.4.169) Rs 94.80 Lakhs for

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								FY 22-23 for procurement of new equipments for 24 PHCs – Activity is already approved under HSS.4.168 Approval of Rs..496.95 Lakhs for FY 22-23 and FY 23-24 for Civil works for NTEP shifted to FMR NDCP.4 (Rs 365.95 Lakhs shifted to civil works under NDCP.4.72 and Rs 131.00 Lakhs shifted to civil works under NDCP.4.76) Approval of Rs 227.94 Lakhs for FY 22-23 and Rs 284.92 Lakhs for FY 23-24 as final instalment for construction of new DEIC at Tiruppattur, Tenkasi, Walajabath, Kanchipipuram and Kallakurichi shifted to Civil works under FMR RCH.3.22 Approval of Rs 2.80 Lakhs for FY 22-23 and FY 23-24 for maintenance costs for biological control in malarial larval control

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								activities in 38 districts shifted to FMR NDCP.2.63
HSS.5	Referral Transport	170	Advance Life Saving Ambulances	**1350.00**	**1350.00**	**1350.00**	**1350.00**	Approved Rs 1350.00 Lakhs for FY 22-23 and FY 23-24 each for 300 ALS @ Rs 4.50 Lakhs per ALS per year, with the conditionality that: • Functionality of equipment and maintenance shall be certified at District level by a nominated technical person • Proper log book for patient's transport and service of vehicle shall be maintained. • Quality and performance parameters for infection prevention shall be monitored as per the checklist. • The monitoring parameter and unmet performances needs to be linked with deduction in payments and should be part of MoU (if outsourced) • The service providers need to send monthly report on the following: • Average calls received per day

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								and per month, total Average Handling Time (AHT) per call, % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month, Minimum and maximum no. of trips per ambulance, No. of trips and total kms travelled per day for each ambulance, avg breakdown time in a month for each ambulance • Percentage of EMTs trained, their type and duration of training
		171	Basic Life Saving Ambulances	**5481.00**	**5481.00**	**5481.00**	**5481.00**	Rs 5481.00 Lakhs for FY 22-23 and FY 23-24 each for 1218 BLS @ Rs 4.5 Lakhs per BLS per year, with the conditionality that: • Functionality of equipment and maintenance shall be certified at District level by a nominated technical person • Proper log book for patient's transport and service of vehicle shall be maintained. • Quality and

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								performance parameters for infection prevention shall be monitored as per the checklist. • The monitoring parameter and unmet performances needs to be linked with deduction in payments and should be part of MoU (if outsourced) • The service providers need to send monthly report on the following: • Average calls received per day and per month, total Average Handling Time (AHT) per call, % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month, Minimum and maximum no. of trips per ambulance, No. of trips and total kms travelled per day for each ambulance, avg breakdown time in a month for each ambulance • Percentage of EMTs trained, their type and

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								duration of training
		172	Patient Transport Vehicle	0.00	0.00	0.00	0.00	
		173	Other Ambulances	0.00	0.00	0.00	0.00	
	Quality Assurance	174	Quality Assurance Implementation & Mera Aspataal	3340.21	3190.21	3276.99	3157.99	Approved Rs 3276.99 Lakhs for FY 22-23 and Rs 3157.99 Lakhs for FY 23-24 (Details in Appendix HSS.6.174) Approval of Rs 22.00 Lakhs toward maintenance of PICME version2.0 for FY 22-23 and FY 23-24 shifted to HSS.8.182
		175	Kayakalp	1705.07	1705.07	1705.07	1705.07	Approved Rs 1705.07 Lakhs for FY 22-23 and FY 23-24 for following: 1. Rs 200.00 Lakhs for FY 22-23 and FY 23-24 for BMW containers (foot operator) under Kayakalp for 400 facilities 2. Rs 124.50 Lakhs for FY 22-23 for BMW training 3. Rs 1380.57 Lakhs for FY 22-23 for operational costs for Kayakalp assessments, Kayakalp awards, and contingency

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		176	Swacch Swasth Sarvatra	100.00	100.00	100.00	100.00	Approved Rs 100.00 Lakhs for FY 22-23 and FY 23-24 each for SSS for 10 CHCs in ODF block
HSS.6	Other Initiatives to improve access	177	Comprehensive Grievance Redressal Mechanism	120.00	120.00	120.00	120.00	Approved Rs 120.00 Lakhs for FY 22-23 and FY 23-24 each for Comprehensive Grievance Redressal Mechanism
		178	PPP	120.00	120.00	120.00	120.00	Approved Rs 120.00 Lakhs for FY 22-23 and FY 23-24 for operational costs for following: i. Rs 75.00 Lakhs for Non governmental providers of health care RMPs under Bed Grant Scheme for tribals for 2 NGOs ii. Rs 45.00 Lakhs for Grant-in-aid to 3 NGOs for sickle cell anaemia for tribals
		179	Free Drugs Services Initiative	15000.00	15000.00	15000.00	15000.00	Approved Rs 15000.00 Lakhs for FY 22-23 and FY 23-24 for NHM Free Drugs services, subject to following conditions: * The drugs should be generic and from the State's approved EML. * The drugs

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								should be procured for secondary care and below level facilities; which includes DH, SDH, CHC, PHC, U-PHC, U-CHC and HWCs only. * The drugs should be quality tested from NABL accredited labs.
		180	Free Diagnostics Services Initiative	14717.84	9500.64	11208.84	9500.64	Approved Rs 11208.84 Lakhs for FY 22-23 and Rs 9500.64 Lakhs for FY 23-24 for following: 1. Rs 850.00 Lakhs for FY 22-23 for procurement of MRI scanner to Apex Hospital Ooty 2. Rs 1470.00 Lakhs for FY 22-23 for procurement of CT machine to Tiruchengode, Sankarankoil, Sathyamangalam, TB Sanitorium-Tambaram, Kodaikanal, Ponneri and Periyakulam DH. 3. Rs 8888.84 Lakhs for FY 22-23 and Rs 9500.64 Lakhs for FY 23-24 for operational costs for implementing Free Diagnostics services Proposal for Rs

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								21.09 Crore for upgradation of existing Linear accelerator with Accessories to strengthen OG and pediatric Oncology services in Govt Royapettah Apex Hospital , Chennai and Rs 14.00 Crore for new COBALT, Buker, Brachy and CT Simulator for Govt Kanniyakumari Apex Hospital added in Post NPCC PIP - Not Approved as not discussed in NPCC
		181	Mobile Medical Units	**1096.50**	**1096.50**	**1096.50**	**1096.50**	Approved Rs 1096.50 Lakhs for FY 22-23 and FY 23-24 each for operational costs for following: 1. Rs 1012.50 Lakhs for Opex for 405 MMUs @ Rs 2.50Lakhs per MMU per year, with the conditionality that: • There is no other cost indicated at any other FMR code either for HR or any other operational cost activities. • The monitoring parameter and unmet performances needs to be linked

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								with deduction in payments and should be part of MoU (if outsourced) • The service providers need to send monthly report on -Avg. no. of trips per MMU per month; Avg. no. of camps per MMU per month; No. of villages covered by MMUs; No. of AWCs covered by MMUs; Average number of OPD cases per MMU per month; Average no. of lab investigations per MMU per month; and Downtime of each MMU/ month. 2. Rs. 84.00 Lakhs for opex for 20 tribal MMUs @ Rs 4.20 Lakhs per MMU per year, with the conditionality that State to parallel focus on operationalizing HWCs and other health care facilities in these districts and MMU will be part of the common pool and can be differentially allocated to serve areas including tribal areas.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
		182	State specific Programme Interventions and Innovations	0.00	0.00	22.00	22.00	Approval of Rs 22.00 Lakhs toward maintenance of PICME version2.0 for FY 22-23 and FY 23-24 shifted from HSS.6.174
HSS.7	Inventory management	183	Biomedical Equipment Management System and AERB	1578.20	1578.20	1578.20	1578.20	Approved Rs 1578.20 Lakhs for FY 22-23 and FY 23-24 each for equipment maintenance under BMMP including Rs 5.00 Lakhs for ophthalmic equipment maintenance costs, with following conditionalities: i. The state is suggested to link the updated medical equipment inventory list on the NHM/NHSRC website. ii. The state is suggested to establish call centers with toll-free numbers and online dashboard for monitoring the functional status of all medical devices. iii. The state is suggested to provide details for percentage of equipment covered under AMC/CMC.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
HSS.8	HRH	184	Remuneration for all NHM HR	77021.11	82839.92	73063.45	77563.04	Approved for approval of 33149 positions of service delivery staff and 1552 programme management staff as per state proposal. 1. Lump sum amount of Rs 400 lakhs for engaging specialists is Approved for approval. State to refer the DO letter (D.O.No.Z.18015/ 6/2016-NHM-II (Pt. III) from AS&MD dated 30 June 2017 for details. 2. Lump sum amount of Rs 442.30 lakhs is Approved for engaging staff on deputation from IT department/ engaging IT firm/ agency on outsource basis for tasks related to IT under NHM. 3. Lump sum amount of Rs 4190.34 lakhs is Approved for approval for support staff and Rs 1434.60 lakhs is Approved for data entry operations for 12 months in principle which may be outsourced to the extent possible.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details. 4. Approved for approval of Annual Increment as per the principles mentioned in the HR Annexure. EPF (Employer's contribution) @ 13.36% is Approved for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. All the positions are Approved for FY 2022-23. Details of the approved posts and budget is provided in the HR annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR Annexure. The approvals will continue in FY 2023-24 based on mid-term assessment (if any) Approval for CHO

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								salary shifted to HSS.4.185
		185	Incentives(Allowance, Incentives, staff welfare fund)	1035.81	1035.81	994.61	994.61	Approved Rs 994.61 Lakhs for FY 22-23 and FY 23-24 for following: 1. Rs 393.31 Lakhs for incentives for Family Planning - best performance awards, incentives to service providers for PPIUCD, PAIUCD, as proposed by the state 2. Rs 20.00 Lakhs for operational costs for one lakh IUCD insertion 3. Rs 58.50 Lakhs for Incentive to dental assistant @ Rs 250 per 100 cases screened for oral cancer 4. Rs 22.80 Lakhs for Incentives under NVHCP for MO, Pharmacist & LT as per norms against the proposed budget of Rs 64.00 Lakhs. 5. Rs 400.00 Lakhs for service delivery HR and Rs 100.00 Lakhs for programme management HR under NHM and NUHM as staff welfare fund. As approved in case of Chhattisgarh/ Odisha, state to follow same norms and may

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								explore insurance model through trust mode/ co-payment or any other model available within the state.
		186	Remuneration for CHOs	0.00	0.00	3957.66	5276.88	Approval shifted from HSS.4.183 Approval of Rs 3957.66 Lakhs for FY 22-23 for salary of 2443 MLHP for 9 months and Rs 5276.88 Lakhs for FY 23-24 for salary of 2443 MLHP for 12 months, as proposed by the state
		187	Incentives under CPHC	0.00	0.00	0.00	0.00	
		188	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	
		189	Human Resource Information Systems (HRIS)	18.60	18.60	18.60	18.60	Approved Rs 18.60 Lakhs for FY 22-23 and FY 23-24 for HRIS
HSS.10	Enhancing HR	190	DNB/CPS courses for Medical doctors	1705.79	2547.42	1705.79	0.00	Approved Rs 1705.79 Lakhs for DNB Course for FY 22-23 only as per NPCC decision.
		191	Training Institutes and Skill Labs	73.04	73.04	73.04	73.04	Approved Rs 73.04 Lakhs for FY 22-23 and FY 23-24 each for following: 1. Rs 12.00 Lakhs for Models and

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Equipment for DAKSHATA training 2. Rs 59.84 Lakhs for training: i. Rs 9.84 Lakhs for dakshata training ii. Rs 50.00 Lakhs for AYUSH training 3. Rs 1.20 Lakhs for operational costs for setting up skill lab
HSS.11	Technical Assistance	192	SHSRC	**167.20**	**167.20**	**100.00**	**100.00**	Approved Rs 100.00 Lakhs for FY 22-23 and FY 23-24 as per the budget norms for SHSRC for following: 1. Rs. 67.20 Lakhs as honorarium cost for SHSRC staff as proposed by the state, 2. Rs. 32.80 Lakh approved for other operational costs against the Rs 100.00 Lakhs proposed by the state
		193	Planning and Program Management	**2937.15**	**3322.12**	**2937.15**	**3322.12**	Approved for approval of Rs 27.17 lakhs for training under finance and Rs 15.39 lakhs for Induction training to MOs. Rs 12,593.96 lakhs for FY 22-23 and Rs 13,301.49 lakhs for FY 23-24 Program

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Management and M&E cost has already been approved under various heads. An amount of Rs 2894.59 lakhs for FY 22-23 and Rs 3279.56 lakhs for FY 23-24 is approved for the activities mentioned under Sl. no 193. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that overall expenditure under Program Management and M&E do not exceed the limit of 9% as mandated by Mission Steering Group.
HSS.12	IT interventions and systems	194	Health Management Information System (HMIS)	5566.71	5566.71	5566.71	5566.71	Approved Rs 5566.71 Lakhs for FY 22-23 and FY 23-24 as proposed by the state for following: 1. Rs 87.20 Lakhs for Health Management Information System (HMIS) : i. Rs 56.40 Lakhs under training as proposed by the state ii. Rs 17.00 Lakhs for printing iii. Rs 13.80 Lakhs for operational

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								costs - mobility charges 2. Rs 5479.51 Lakhs for Operational costs for implementation of Hospital Management Information System (Details in Annexure HSS.4.193)
		195	Implementation of DVDMS	0.00	0.00	0.00	0.00	
		196	eSanjeevani (OPD+HWC)	19.25	19.25	19.25	19.25	Approved Rs 19.25 Lakhs for FY 22-23 and FY 23-24 for teleconsultation services at AB-HWCs to cover the cost of internet usage for 385 telemedicine hubs @Rs 5000 per hub.
HSS.13	Innovation	197	State specific Programme Innovations and Interventions	1017.16	0.00	1017.16	0.00	Approved Rs 1017.16 Lakhs for FY 22-23 for following: 1. Rs 180.00 Lakhs for Rat poisoning Plasma Pheresis Machine 2. Rs 600.00 Lakhs for Procurement of Binocular diagnostic and operative Laparoscopy to perform Laparoscopic Assisted Gynaecology/General Surgeries at 30 District

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								Hospitals @ Rs 20.00 Lakhs per unit 3. Rs 187.16 Lakhs for Artificial Intelligence - CT chest and digital x ray 4. Rs 50.00 Lakhs for Strengthening TAEI centres with Point of Care Testing in Reagent rental model.
HSS.14	Untied Grants	197	Untied Fund	2805.45	2988.20	2805.45	2988.20	Approved Rs 2805.45 Lakhs for FY 22-23 and Rs 2988.20 Lakhs for FY 23-24 for Untied Funds as proposed by the state for following: 1. Rs 60.00 Lakhs for 20 DHs @ Rs 3.00 Lakhs per DH 2.Rs 554.00 Lakhs for 277 SDHs @ Rs 2.00 Lakhs per SDH 3. Rs 770.00 Lakhs for 385 CHCs @ Rs 2.00 Lakhs per CHC 4. Rs 1279.25 Lakhs for 1462 PHCs @ Rs 0.88 Lakhs per PHC for FY 2022-23 and Rs 1462.00 Lakhs for 1462 PHCs @ Rs 1.00 Lakhs for FY 23-24 5. Rs 142.20 Lakhs for 8713 HSCs (Rs 10000 as untied fund for 8713 HSCs and Rs

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Amount approved		GoI Remarks
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24	
								10000 as AMG for 6980 HSCs)
HSS Sub Total				202974.24	189023.90	198581.92	185573.18	
GRAND TOTAL				**320749.86**	**299194.72**	**314259.37**	**293688.24**	

The details at appendices are attached with reference to the RoP Approvals, wherever required.

Appendices are placed below:

Appendix RCH.1.1

S.No.	Type of Civil Work	New / Ongoing	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
1	MCH Wing	New	Institute of Social Obsterics and Government Kasturba Gandhi Hospital for Women and Children, Triplicane	Chennai	4800.00	960.00	960.00	4240.00	5440.00
2	MCH Wing	New	GH Tondiarpet	Chennai	1200.00	240.00	480.00		
3	MCH Wing	New	GH Saidapet	Chengalpattu	1200.00	240.00	480.00		
4	MCH Wing	New	GH Pennagaram	Dharampuri	1200.00	240.00	240.00		
5	MCH Wing	New	GH Manapparai	Trichy	1200.00	240.00	240.00		
6	MCH Wing	New	RSRM Hospital	Chennai	2000.00	400.00	400.00		
7	MCH Wing	New	Government Raja Mirasudhar Hospital	Thanjavur	1200.00	240.00	480.00		
8	CEmONC strengthening	New	GH Pattukottai	Thanjavur	2000.00	400.00	400.00		
9	CEmONC strengthening	New	GH Cumbum	Theni	2000.00	400.00	400.00		
10	CEmONC strengthening	New	SDH Chidambaram	Cuddalore	2000.00	400.00	400.00		
11	CEmONC strengthening	New	GH Thuraiyur	Trichirapalli	600.00	120.00	240.00		
12	CEmONC strengthening	New	SDH Avinashi	Tiruppur	600.00	120.00	240.00		
13	CEmONC strengthening	New	Apex Hospital, Thiruvanamalai	Thiruvanamalai	1200.00	240.00	480.00		
Total					**21200.00**	**4240.00**	**5440.00**	**4240.00**	**5440.00**

S.No.	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
1	UPHC 1	Coimbatore	120.00	36.00	48.00		
2	UPHC 2	Coimbatore	120.00	36.00	48.00		
3	UPHC 3	Coimbatore	120.00	36.00	48.00		
4	UPHC 4	Coimbatore	120.00	36.00	48.00		
5	UPHC 5	Coimbatore	120.00	36.00	48.00		
6	UPHC 6	Salem	120.00	36.00	48.00		
7	UPHC 7	Salem	120.00	36.00	48.00		
8	UPHC 8	Salem	120.00	36.00	48.00		
9	UPHC 9	Salem	120.00	36.00	48.00		
10	UPHC 10	Salem	120.00	36.00	48.00		
11	UPHC 11	Salem	120.00	36.00	48.00		
12	UPHC 12	Erode	120.00	36.00	48.00		
13	UPHC 13	Vellore	120.00	36.00	48.00		
14	UPHC 14	Virudhanager	120.00	36.00	48.00	900.00	1200.00
15	UPHC 15	Virudhanager	120.00	36.00	48.00		
16	UPHC 16	Thoothukudi	120.00	36.00	48.00		
17	UPHC 17	Thoothukudi	120.00	36.00	48.00		
18	UPHC 18	Cuddalore	120.00	36.00	48.00		
19	UPHC 19	Cuddalore	120.00	36.00	48.00		
20	UPHC 20	Madurai	120.00	36.00	48.00		
21	UPHC 21	Madurai	120.00	36.00	48.00		
22	UPHC 22	Madurai	120.00	36.00	48.00		
23	UPHC 23	Madurai	120.00	36.00	48.00		
24	UPHC 24	Tirupathur	120.00	36.00	48.00		
25	UPHC 25	Mayiladuthurai	120.00	36.00	48.00		
Total			3000.00	900.00	1200.00	900.00	1200.00
1	Kathivakkam UPHC, Thiruvottiyur Zone	Chennai	120.00	36.00	48.00		
2	Elangonagar UPHC, Tondiarpet Zone	Chennai	120.00	36.00	48.00		
3	Vyasarpadi UPHC, Tondiarpet Zone	Chennai	120.00	36.00	48.00	Total project cost for one UPHC approved @ Rs 100.00 Lakh	360.00
4	Amman Koil UPHC, Royapuram Zone	Chennai	120.00	36.00	48.00		
5	Nammalwarpet UPHC, Thiru-vi-ka nagar Zone	Chennai	120.00	36.00	48.00		
6	Kolathur UPHC, Thiru-vi-ka nagar Zone	Chennai	120.00	36.00	48.00	360.00	
7	Korattur UPHC, Ambathur Zone	Chennai	120.00	36.00	48.00		

S.No.	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
8	Kodambakkkam UPHC, Kodambakkam Zone	Chennai	120.00	36.00	48.00		
9	Nesapakkam UPHC, Kodambakkam Zone	Chennai	120.00	36.00	48.00		
10	Adambakkam UPHC, Alandhur Zone	Chennai	120.00	36.00	48.00		
11	Kotturpuram UPHC, Adyar Zone	Chennai	120.00	36.00	48.00		
12	Puzhuthivakkam UPHC, Perungudi Zone	Chennai	120.00	36.00	48.00		
Total			1440.00	432.00	576.00	360.00	360.00
1	Zamin Pallavaram UPHC	Chengalpattu	120.00	36.00	48.00		
2	Inamkarur UPHC	Karur	120.00	36.00	48.00		
3	Karur UPHC	Karur	120.00	36.00	48.00		
4	Appavoo Nagar UPHC	Krishnagiri	120.00	36.00	48.00		
5	Avalapalli UPHC	Krishnagiri	120.00	36.00	48.00		
6	Vadiveeswaram UPHC	Nagarcoil	120.00	36.00	48.00		
7	Rasipuram UPHC	Namakkal	120.00	36.00	48.00		
8	Kodaikanal – HWC UPHC	Palani	120.00	36.00	48.00		
9	Paruthipattu-Avadi UPHC	Poonamalle	120.00	36.00	48.00		
10	Arcot UPHC	Ranipet	120.00	36.00	48.00		
11	Kamarajar Road UPHC	Thanjavur	120.00	36.00	48.00		
12	Udhagamandalam UPHC	The Nilgiris	120.00	36.00	48.00	792.00	1056.00
13	Gudalur UPHC	The Nilgiris	120.00	36.00	48.00		
14	Manapparai – HWC UPHC	Tiruchirapalli	120.00	36.00	48.00		
15	Palladam – HWC UPHC	Tirupur	120.00	36.00	48.00		
16	Thiruverkadu UPHC	Tiruvallur	120.00	36.00	48.00		
17	Tiruvallur UPHC	Tiruvallur	120.00	36.00	48.00		
18	Ambethkar Nagar UPHC	Vellore	120.00	36.00	48.00		
19	Gudiyatham – Nadupettai UPHC	Vellore	120.00	36.00	48.00		
20	Pernampattu UPHC	Vellore	120.00	36.00	48.00		
21	Villupuram UPHC	Villupuram	120.00	36.00	48.00		
22	Sathiyamangalam HWC UPHC	Erode	120.00	36.00	48.00		

S.No.	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
				FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
Total			2640.00	792.00	1056.00	792.00	1056.00
1	Subramaniyapuram UPHC	Madurai	60.00	30.00	30.00	120.00	120.00
2	PRM Home UPHC	Tiruppur	60.00	30.00	30.00		
3	Veerapandi UPHC	Tiruppur	60.00	30.00	30.00		
4	Keezhperumbakkam UPHC	Villupuram	60.00	30.00	30.00		
Total			240.00	120.00	120.00	120.00	120.00

S.No.	Type of Civil Work	New / Ongoing	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
						FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
1	CEmONC centre	Ongoing	GH Gobichettypalayam	Erode	689.00	206.70	275.60		
2	CEmONC centre	Ongoing	GH Tindivanam	Villupuram	689.00	206.70	275.60		
3	CEmONC centre	Ongoing	GH Tambaram	Chengalpattu	689.00	206.70	275.60	1240.20	1653.60
4	CEmONC centre	Ongoing	GH Srivilliputhur	Virudhunagar	689.00	206.70	275.60		
5	CEmONC centre	Ongoing	GH Tenkasi	Tenkasi	689.00	206.70	275.60		
6	CEmONC centre	Ongoing	GH Ambasamudram	Tirunelveli	689.00	206.70	275.60		
Total					**4134.00**	**1240.20**	**1653.60**	**1240.20**	**1653.60**
1	District Hospitals	New	GH Jayamkondan	Ariyalur	5000.00	1600.00	1450.00		
2	District Hospitals	New	GH Tambaram	Chengalpattu	10100.00	3434.00	2929.00		
3	District Hospitals	New	GH Palani	Dindigul	4996.00	1598.71	1249.00		
4	District Hospitals	New	GH Thirukovilur	Kallakurichi	5610.00	1907.40	1402.50		
5	District Hospitals	New	GH Hosur	Krishnagiri	7961.00	2706.74	1990.25		
6	District Hospitals	New	GH Rasipuram	Namakkal	6650.00	1995.00	1662.50		
7	District Hospitals	New	GH Paramakudi	Ramanathapuram	4969.00	1739.15	1242.25		
8	District Hospitals	New	GH Gudalur	The Nilgiris	7110.00	2133.00	1777.50		
9	District Hospitals	New	GH Vallioor	Tirunelveli	4000.00	1360.00	1000.00	34910.00	26182.50
10	District Hospitals	New	GH Tirupathur	Tiruppattur	5000.00	1750.00	1250.00		
11	District Hospitals	New	GH Kulithalai	Karur	5000.00	1750.00	1250.00		
12	District Hospitals	New	GH Mayiladuthurai	Myladuthurai	4650.00	1395.00	1162.50		
13	District Hospitals	New	GH Vedaranyam	Nagapattinam	3500.00	1225.00	875.00		
14	District Hospitals	New	GH Aranthangi	Pudukottai	4100.00	1476.00	1025.00		
15	District Hospitals	New	GH Kangeyam	Tiruppur	2600.00	1040.00	754.00		
16	District Hospitals	New	GH Tirutheni	Tiruvallur	3700.00	1443.00	925.00		

S.No.	Type of Civil Work	New / Ongoing	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
17	District Hospitals	New	GH Gudiyatham	Vellore	5000.00	2000.00	1250.00		
18	District Hospitals	New	GH Tindivanam	Villupuram	5000.00	2000.00	1250.00		
19	District Hospitals	New	GH Aruppukottai	Virudhunagar	6939.00	2357.00	1738.00		
Total					**101885.00**	**34910.00**	**26182.50**	**34910.00**	**26182.50**

S.No.	Type of Civil Work	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
					FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
1	SDH Strengthening (G+2) building	Pramakudi GH	Ramanathapuram	900	360	450	2771.90	3600.00
2	SDH Strengthening (G+2) building	Udumalpet GH	Tiruppur	900	360	450		
3	SDH Strengthening (G+2) building	Palani GH	Dindigul	900	360	450		
4	SDH Strengthening (G+2) building	Hosur GH	Krishnagiri	900	360	450		
5	SDH Strengthening (G+2) building	Vedaranyam GH	Nagapattinam	900	360	450		
6	SDH Strengthening (G+2) building	Valparai GH	Coimbatore	900	180	450		
7	SDH Strengthening (G+2) building	Thiruthurai poondi GH	Tiruvarur	900	180	450		
8	SDH Strengthening (G+2) building	Poonamallee	Tiruvallur	900	180	450		
9	SDH Strengthening (G+2) building	Ulundurpet GH	Kallakurichi	617	431.9 (Final Instalment)	0		
Total				**7817.00**	**2340.00**	**3600.00**	**2771.90**	**3600.00**
1	MCH Wing	Hosur GH	Krishnagiri	1800	540	0	2700.00	0.00
2	MCH Wing	Karaikudi GH	Sivagangai	1800	540	0		
3	MCH Wing	Kallakurichi Apex Hospital	Kallakurichi	1800	540	0		
4	MCH Wing	Cheyyar GH	Tiruvannamalai	1800	540	0		
5	MCH Wing	Pollachi GH	Coimbatore	1800	540	0		
Total				**9000.00**	**2700.00**	**0.00**	**2700.00**	**0.00**
1	Construction of CEmONC	Thuraiyur GH	Trichirapalli	921.00	368.40	0.00	896.80	0.00
2	Construction of CEmONC	Melur GH	Madurai	921.00	368.40	0.00		
3	Construction of CEmONC	Sriperumpudur	Virudhunagar	400.00	80.00	0.00		
4	Construction of CEmONC	Nazarethpet	Kanchipuram	400.00	80.00	0.00		
Total				**2642.00**	**896.80**	**0.00**	**896.80**	**0.00**

S.No.	Type of Civil Work	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
1	Construction of CEmONC	Vedaranyam GH	Nagapattinam	440.00	132.00	176.00	537.90	717.20
2	Construction of CEmONC	Hosur GH	Krishnagiri	400.00	120.00	160.00		
3	Construction of CEmONC	Valappady GH	Salem	363.00	108.90	145.20		
4	Construction of CEmONC	Jayankondam GH	Ariyalur	400.00	120.00	160.00		
5	Construction of CEmONC	Pollachi GH	Coimbatore	190.00	57.00	76.00		
Total				**1793.00**	**537.90**	**717.20**	**537.90**	**717.20**

Appendix HSS.4.167

S.No.	Type of Civil Work	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
					FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
1	New PHC	Mudichur	Chengalpattu	120.00	24.00	48.00		
2	New PHC	Sohandy	Chengalpattu	120.00	24.00	48.00		
3	New PHC	Nemmeli	Chengalpattu	120.00	24.00	48.00		
4	New PHC	J.Krishnapuram	Coimbatore	120.00	24.00	48.00		
5	New PHC	Manjakollai	Cuddalore	120.00	24.00	48.00		
6	New PHC	Adhagapadi	Dharmapuri	120.00	24.00	48.00		
7	New PHC	Nagamarai	Dharmapuri	120.00	24.00	48.00		
8	New PHC	Bhavanisagar	Erode	120.00	24.00	48.00		
9	New PHC	Kilpadi	Kallakurichi	120.00	24.00	48.00		
10	New PHC	Viriyur	Kallakurichi	120.00	24.00	48.00		
11	New PHC	Chinnaiyan chatram	Kancheepuram	120.00	24.00	48.00		
12	New PHC	Palaviduthi	Karur	120.00	24.00	48.00		
13	New PHC	Kamaneri	Salem	120.00	24.00	48.00		
14	New PHC	Sankarapuram	Sivagangai	120.00	24.00	48.00		
15	New PHC	Vellore	Virudhunagar (Sivakasi)	120.00	24.00	48.00	600.00	1200.00
16	New PHC	Alankulam	Virudhunagar (Sivakasi)	120.00	24.00	48.00		
17	New PHC	Thittai	Thanjavur	120.00	24.00	48.00		
18	New PHC	Bharathiyar Nagar	Tirunelveli	120.00	24.00	48.00		
19	New PHC	Uthayathur	Tirunelveli	120.00	24.00	48.00		
20	New PHC	Thimmampettai	Tirupathur	120.00	24.00	48.00		
21	New PHC	Navalur Kuttapattu	Trichirapalli	120.00	24.00	48.00		
22	New PHC	Sembulichanpatti (PUD)	Trichirapalli	120.00	24.00	48.00		
23	New PHC	Thiruchitrampalam	Villupuram	120.00	24.00	48.00		
24	New PHC	Chittar	Kanniyakumari (Nagercoil)	120.00	24.00	48.00		
25	New PHC	Ulagampattu	Tiruvannamalai	120.00	24.00	48.00		
TOTAL				**3000.00**	**600.00**	**1200.00**	**600.00**	**1200.00**

Appendix HSS.4.169

S.No.	Type of Civil Work	Name of the Facility	District	Total Cost of the Project (Rs. In Lakhs)	Cost proposed (Rs. In Lakhs)		Cost Approved (Rs in Lakhs)	
					FY 2022-23	FY 2023-24	FY 2022-23	FY 2023-24
1	New Drug Warehouse	Chengalpattu	Chengalpattu	600.00	180.00	180.00	900.00	900.00
2	New Drug Warehouse	Kallakurichi	Kallakurichi	600.00	180.00	180.00		
3	New Drug Warehouse	Tirupathur	Tirupathur	600.00	180.00	180.00		
4	New Drug Warehouse	Mayiladuthurai	Mayiladuthurai	600.00	180.00	180.00		
5	New Drug Warehouse	Tenkasi	Tenkasi	600.00	180.00	180.00		
Total				**3000.00**	**900.00**	**900.00**	**900.00**	**900.00**

Appendix HSS.6.174

(Rs in Lakhs)

Particular		Activities approved	Budget Approved FY 22-23	Budget Approved FY 23-24
DBT	1	Inentives of LaQshya certified Labour Rooms & Maternity OTs including 16 Medical Colleges, 10 DHs and 6 SDHs as per GOI norms, subject to submisssion of preceding quarters facility-level indicators and Mera-aspataal score of preceding quarter of all the certified facilities	276.00	276.00
Equipments			688.70	688.70
	2	traversing gaps in 262 facilities including 37 SDHs, 45 CHCs, 45 PHCs, 135 HWCs	440.00	440.00
	3	800 food trolleys @ Rs. 0.25 L per trolley	200.00	200.00
	4	EQAS implementation at 1950 facilities	48.70	48.70
Capacity Building			68.45	68.45
	5	MusQan training	6.40	6.40
	6	State level IA training @ Rs.3.35 L per training	26.80	26.80
	7	Three state-nominated partcipants for PGDHQM Course from TISS Mumbai @ Rs. 2.15 L per participant against the proposed seven positions.	6.45	6.45
	8	Mera-aspataal trainings @ Rs. 1.20 L per training (24 batches)	28.80	28.80
Operational costs			1942.78	1823.78
	9	mentoring visits by SQAU and DQAU, subject to submission of the details of the visits	25.78	25.78
	10	QA certification and re-certification at State and National Level	350.00	350.00
	11	incentive amount of NQAS certified facilities. State to share complete details of the virtual and physical assessments, conditionality/ full certified facilities, no.of beds for SDH/DH, date of certification.	1000.00	1000.00
		MusQan opex	448.00	448.00
	12	gap closure activties at 17 MCH and 12 DHs	109.00	109.00
	13	incentives for MusQan certtification for 40 facilities (17 MCH, 12 DHs, 11 SDHs)	339.00	339.00
		SUMAN opex	119.00	Not proposed
	14	gap closure activities for 50 HSC-HWC	50.00	
	15	NQAS certification of 50 SUMAN notified facilities	69.00	
	16	mentoring visits by SQAU, RQAU, DQAU - Rs 31.92 Lakhs not approved separately.	Not Approved. To be met from approved amount under Planning, M&E	
IEC & Printing			121.50	121.50
	17	IEC/BCC activities for 450 facilities	67.50	67.50
	18	printing of SOPs for 450 facilities	54.00	54.00
Planning, M&E			179.56	179.56
	19	SQAC and DQAC quarterly meetings	11.44	11.44
	20	Operational cost of SQAC & DQAC	168.12	168.12
Total			**3276.99**	**3157.99**

Annexure 6: Committed Liabilities of FY 2021-22 as part of ROP for FY 2022-23

The details of committed liabilities for FY 21-22 that has become part of RE for FY 22-23 and subsequently a part of ROP for FY 22-23 is placed as under:

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	2.2.8 (PULSE POLIO OPERATING COSTS~	5.08
	1.3.2.4	0.03
	12.10.1 (PRINTING AND DISSEMINATION OF IMMUNIZATION CARDS, TALLY SHEETS, MONITORING FORMS ETC.~	1.96
	14.2.5 (ALTERNATIVE VACCINE DELIVERY IN OTHER AREAS~	3.46
	14.2.7 (COLD CHAIN MAINTENANCE ~	0.04
	2.3.1.10 (MOBILITY SUPPORT FOR MOBILE HEALTH TEAM/ TA/DA TO VACCINATORS FOR COVERAGE IN VACANT SUB-CENTERS~	0.07
	2.3.1.9 (FOCUS ON SLUM & UNDERSERVED AREAS IN URBAN AREAS/ALTERNATIVE VACCINATOR FOR SLUMS (ONLY WHERE REGULAR ANM UNDER NUHM NOT ENGAGED)~	2.20
	3.1.1.1.11 (ASHA INCENTIVE UNDER IMMUNIZATION~	0.19
	3.1.3.4 (MOBILIZATION OF CHILDREN THROUGH ASHA OR OTHER MOBILIZERS~	0.13
	6.2.8.1 (RED/BLACK PLASTIC BAGS ETC.~	0.07
	IMM Total	**13.24**
	3.1.1.5.1 (ASHA INCENTIVE UNDER NIDDCP~	0.02
	NIDDCP	**0.02**
	1.1.1.2 (DIET SERVICES FOR JSSK BENEFICIARIES (3 DAYS FOR NORMAL DELIVERY AND 7 DAYS FOR CAESAREAN)~	2.39
	1.1.1.5 (LAQSHYA RELATED ACTIVITIES~	0.56
	1.2.1.2.1 (RURAL~	17.91
	1.2.1.2.2 (URBAN~	1.11
	1.2.2.3	1.21
	1.3.1.1 (OPERATING EXPENSES FOR SNCU~	1.24
	1.3.1.15 (OPERATING COST FOR PAEDIATRIC HDU, EMERGENCY, OPD AND WARD~	0.09
	1.3.1.4 (OPERATING EXPENSES FOR NRCS~	0.02
	1.3.1.7 (DEIC (INCLUDING DATA CARD INTERNET CONNECTION FOR LAPTOPS AND RENTAL)~	0.08
	11.5.1 (MEDIA MIX OF MID MEDIA/ MASS MEDIA~	0.14
	11.5.4 (ANY OTHER IEC/BCC ACTIVITIES (PLEASE SPECIFY) INCLUDING SAANS CAMPAIGN IEC AT STATE/DISTRICT LEVEL~	0.48
	12.1.3	0.85
	12.2.6 (PRINTING OF IEC MATERIALS AND REPORTING FORMATS ETC. FOR NATIONAL DEWORMING DAY~	0.99
	12.3.5 (ANY OTHER (PLEASE SPECIFY) FP~	2.41

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	12.5.6 (ANY OTHER (PLEASE SPECIFY) RBSK~	0.06
	16.1.2.1.14 (QUARTERLY REVIEW MEETINGS EXCLUSIVE FOR RI AT DISTRICT LEVEL WITH BLOCK MOS, CDPO, AND OTHER STAKE HOLDERS~	0.06
	16.1.2.1.15 (QUARTERLY REVIEW MEETINGS EXCLUSIVE FOR RI AT BLOCK LEVEL~	0.28
	16.1.3.1.2 (MOBILITY AND COMMUNICATION SUPPORT FOR RKSK DISTRICT COORDINATOR/ CONSULTANT~	0.02
	16.1.3.3.7 (MOBILITY SUPPORT FOR SUPERVISION FOR DISTRICT LEVEL OFFICERS.~	1.37
	16.1.4.1.1 (JSY ADMINISTRATIVE EXPENSES ~	0.63
	16.2.2 (MOBILITY SUPPORT~	0.05
	2.2.2 (MOBILITY & COMMUNICATION SUPPORT FOR AH COUNSELLORS~	0.10
	2.2.3 (MOBILITY SUPPORT FOR RBSK MOBILE HEALTH TEAM~	9.09
	2.3.1.5 (ORGANIZING ADOLESCENT HEALTH DAY~	1.98
	2.3.1.6 (ORGANISING ADOLESCENT FRIENDLY CLUB MEETINGS AT SUBCENTRE LEVEL ~	0.66
	3.1.1.1.1 (JSY INCENTIVE TO ASHA ~	0.48
	3.1.1.1.12 (INCENTIVE TO ASHA FOR QUARTERLY VISITS UNDER HBYC ~	0.99
	3.1.1.1.2 (ASHA INCENTIVE UNDER MAA PROGRAMME @ RS 100 PER ASHA FOR QUARTERLY MOTHER'S MEETING ~	0.56
	3.1.1.1.3 (INCENTIVE FOR HOME BASED NEW-BORN CARE PROGRAMME~	0.20
	3.1.1.1.8 (NATIONAL IRON PLUS INCENTIVE FOR MOBILIZING WRA (NON PREGNANT & NON-LACTATING WOMEN 20-49 YEARS)~	0.04
	3.1.1.1.9 (NATIONAL IRON PLUS INCENTIVE FOR MOBILIZING CHILDREN AND/OR ENSURING COMPLIANCE AND REPORTING (6-59 MONTHS)~	0.08
	3.1.1.2.4 (ASHA PPIUCD INCENTIVE FOR ACCOMPANYING THE CLIENT FOR PPIUCD INSERTION (@ RS. 150/ASHA/INSERTION)~	0.12
	3.1.1.3.2 (INCENTIVE FOR MOBILIZING ADOLESCENTS AND COMMUNITY FOR AHD~	0.02
	3.2.2 (INCENTIVES FOR PEER EDUCATORS~	0.40
	6.1.1.2.3 (HANDHELD PULSE OXIMETER AND NEBULIZER UNDER SAANS~	0.11
	6.1.1.5.1 (EQUIPMENT FOR MOBILE HEALTH TEAMS ~	0.40
	6.2.1.4 (WHOLE BLOOD FINGER PRICK TEST FOR HIV~	1.78
	6.2.1.7.5 (OTHER JSSK DRUGS & CONSUMABLES~	5.40
	6.4.3 (FREE DIAGNOSTICS FOR PREGNANT WOMEN UNDER JSSK~	0.55
	7.1 (FREE REFERRAL TRANSPORT - JSSK FOR PREGNANT WOMEN~	14.78
	7.2 (FREE REFERRAL TRANSPORT ~	1.50
	7.3 (DROP BACK SCHEME FOR STERILIZATION CLIENTS~	0.50
	8.4.5 (PERFORMANCE REWARD IF ANY~	0.17
	9.1.4.1 (HR FOR SKILL LAB ~	0.02
	9.5.1.10 (TRAINING OF MEDICAL OFFICERS IN LIFE SAVING ANAESTHESIA SKILLS~	0.42
	9.5.1.12 (TRAINING OF MEDICAL OFFICERS IN SAFE ABORTION~	0.25
	9.5.1.18 (BEMOC TRAINING FOR MOS/LMOS~	0.03

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	9.5.1.27 (OTHER MATERNAL HEALTH TRAININGS (PLEASE SPECIFY)~	0.05
	9.5.1.4 (TRAININGS AT SKILL LAB~	0.04
	9.5.1.8 (TRAINING OF MEDICAL OFFICERS IN EMOC~	0.11
	9.5.2.13 (NSSK TRAINING FOR MEDICAL OFFICERS~	0.08
	9.5.2.19 (ORIENTATION ON NATIONAL DEWORMING DAY~	0.16
	9.5.2.25 (OTHER CHILD HEALTH TRAININGS (PLEASE SPECIFY)~	0.30
	9.5.2.7 (IMNCI TRAINING FOR ANMS / LHVS~	0.02
	9.5.3.3 (TOT ON LAPAROSCOPIC STERILIZATION~	0.02
	A.15.15.15 (Funds Refunds Ledger)	43.75
	XA.1.1 (OTHER FUNDS)	0.49
	7.1 (FREE REFERRAL TRANSPORT - JSSK FOR PREGNANT WOMEN~	0.33
	1.1.2.3 (REFERRAL SUPPORT FOR SECONDARY/ TERTIARY CARE (PL GIVE UNIT COST AND UNIT OF MEASURE AS PER RBSK GUIDELINES) - RBSK~	0.05
	1.1.4.1 (ACTIVITY FOR STRENGTHENING AH SERVICES~	2.15
	6.1.1.7.3 (MODELS AND EQUIPMENT FOR DAKSHATA TRAINING~	0.12
	2.2.3 (MOBILITY SUPPORT FOR RBSK MOBILE HEALTH TEAM~	6.08
	RCH Total	**126.29**
A	**RCH Flexible Pool (including RI, IPPI, NIDDCP)**	**139.55**
	1.1.7.3	0.05
	1.1.7.7 (PATIENT REQUIRING BLOOD TRANSFUSION: 1) PATIENTS WITH BLOOD DISORDERS 2) PATIENTS IN TRAUMA 3) OTHER REQUIRING BLOOD TRANSFUSION~	0.25
	1.3.2.6	0.73
	11.2 (INTERPERSONAL COMMUNICATION TOOLS FOR THE FRONTLINE HEALTH WORKERS~	1.24
	11.24.4.5 (IEC ACTIVITY UNDER NQAP, LAQSHYA, KAYAKALP & MERA-ASPATAAL (SIGNAGES- APPROACH ROAD, DEPARTMENTAL, DIRECTIONAL AND OTHER FACILITY LEVEL SIGNAGE'S)~	0.46
	11.24.4.9 (ANY OTHER (PLEASE SPECIFY)~	0.63
	12.18.3 (PRINTING OF SOPS FOR IMPLEMENTATION OF NQAS, KAYAKALP & LAQSHYA~	0.31
	12.9.1 (PRINTING OF HMIS FORMATS ~	0.12
	12.9.2 (PRINTING OF RCH REGISTERS ~	0.31
	13.1.1.6 (ANY OTHER (PLEASE SPECIFY)~	2.92
	13.1.2	0.23
	13.1.4	0.17
	13.2.1 (ASSESSMENTS~	2.90
	13.2.2 (KAYAKALP AWARDS~	10.22
	13.2.3.2 (CONSUMABLES & PPE~	1.35
	13.2.5 (SWACHH SWASTH SARVATRA~	0.50
	13.2.6 (ANY OTHER (KAYAKALP)~	1.61
	15.2.1 (NON GOVERNMENTAL PROVIDERS OF HEALTH CARE RMPS~	0.55
	16.1.3.3.3.1 (MOBILITY SUPPORT FOR JDHS~	0.30
	16.3.2 (MOBILITY SUPPORT FOR HMIS & MCTS ~	0.04
	16.4.1.3.1.5 (CRS DATA MANAGER~	0.02

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	16.4.1.3.10.1 (DATA ENTRY OPERATION~	0.36
	16.4.1.3.11.1 (OFFICE ASST~	0.00
	16.4.1.3.2.1 (CONSULTANTS~	0.10
	16.4.1.3.2.11 (TECHNO MANAGERIAL STAFF (FP LMIS)~	0.07
	16.4.1.3.2.14 (STATE EPF & ESI COORDINATOR~	0.01
	16.4.1.3.4.11 (PROGRAMME ASSISTANTS (QA)~	0.02
	16.4.1.3.4.7 (TAEI ASSISTANT~	0.00
	16.4.1.3.4.8 (ASSISTANT FOR HEPATITIS PROGRAMME~	0.01
	16.4.1.3.5.1 (PROGRAMME CO-ORDINATOR~	0.01
	16.4.1.3.7.1 (SUPERVISORS~	0.01
	16.4.1.3.8.6 (ACCTS ASSITANT~	0.00
	16.4.2.1.1.2 (DISTRICT ACCOUNTS MANAGER~	0.51
	16.4.2.1.1.3 (DEIC MANAGER~	0.11
	16.4.2.1.4.2 (RKSK COORDINATOR~	0.04
	16.4.2.1.5.1 (DATA PROCESSING ASSISTANT ~	0.55
	16.4.2.1.7.1 (ACCOUNTS ASSISTANT DHS~	0.32
	16.4.2.1.7.2 (ACCOUNTS ASSISTANT JDHS~	0.08
	16.4.2.1.9.1 (DATA ENTRY OPERATOR[DPMU]~	0.13
	16.4.2.1.9.2 (DATA ENTRY OPERATOR[DISTRICT EARLY INTERVENTION]~	0.13
	16.4.2.1.9.4 (DATA ENTRY OPERATOR[SBHI]~	0.13
	16.4.2.1.9.5 (DATA ENTRY OPERATOR[IMMUNIZATION]~	0.16
	16.4.2.1.9.6 (DATA ENTRY OPERATOR[JDHS]~	0.07
	16.4.3.1.7 (ACCOUNTS ASSISTANT - AT BPMU~	1.93
	16.4.3.1.9 (DATA ENTRY OPERATOR-AT BPMU~	1.54
	16.4.5 (EPF (EMPLOYER'S CONTRIBUTION) @ 13.36% FOR SALARIES <= RS.15,000 PM~	0.40
	17.5 (QAC MISC. (IT BASED APPLICATION ETC.)~	0.03
	17.6 (IMPLEMENTATION OF HOSPITAL MANAGEMENT SYSTEM ~	20.97
	18.2.2 (ANY OTHER~	0.75
	2.1.1.2 (OPEX MMU~	2.07
	2.1.3.3 (ANY OTHER (PLEASE SPECIFY)~	0.11
	3.1.1.6.1 (ASHA INCENTIVES FOR ROUTINE ACTIVITIES ~	1.59
	3.1.2.4 (CERTIFICATION OF ASHA BY NIOS~	0.14
	4.1.1 (UNTIED FUND DISTRICT HOSPITALS ~	0.28
	4.1.2 (UNTIED FUND SDH~	1.91
	4.1.3 (UNTIED FUND CHCS~	2.71
	4.1.4 (UNTIED FUND PHCS~	5.70
	4.1.5 (UNTIED FUND SUB CENTRES~	4.08
	4.1.6 (UNTIED FUND VHSC~	3.90
	4.1.7 (UNTIED FUND OTHERS~	3.24
	5.1.2 (SUB CENTRE RENT AND CONTINGENCIES~	0.34
	5.3.3 (BLOOD BANK/ BLOOD STORAGE/ DAY CARE CENTRE FOR HEMOGLOBINOPATHIES~	2.75
	6.1.3.2.2 (ANY OTHER (PLEASE SPECIFY)~	0.09
	6.2.7.1 (DRUGS AND SUPPLIES FOR BLOOD SERVICES ~	4.40

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	6.2.8.3 (SUPPLIES FOR IMEP~	9.14
	6.2.9.1 (DRUGS & SUPPLIES FOR AYUSH~	0.48
	6.4.1 (FREE PATHOLOGICAL SERVICES~	2.50
	7.4.1.2.1 (EMERGENCY AMBULANCE/DIAL 108 -BLS~	18.21
	7.4.1.2.2 (EMERGENCY AMBULANCE/DIAL 108 -ALS~	2.72
	8.1.1.1 (ANMS~	0.46
	8.1.1.10 (PHYSIOTHERAPIST/ OCCUPATIONAL THERAPIST~	0.13
	8.1.1.11 (DIETICIAN/ NUTRITIONIST~	0.16
	8.1.1.2 (STAFF NURSES~	28.48
	8.1.1.3.1 (PSYCHIATRIC NURSE~	0.03
	8.1.1.3.2 (NURSES FOR GERIATRIC CARE/ PALLIATIVE CARE~	0.52
	8.1.1.5.1 (LAB TECHNICIAN~	1.53
	8.1.1.5.2 ("SR. LAB TECHNICIAN	4.24
	8.1.1.7 (OTHER TECHNICIANS AT DH (ECG/ ECO, EEG, DERMATOLOGY, CYTO, PFT ETC.)~	0.02
	8.1.1.8 (PHARMACIST~	0.23
	8.1.1.9 (RADIOGRAPHER/ X-RAY TECHNICIAN~	0.11
	8.1.11.2	1.33
	8.1.11.4	0.95
	8.1.11.5	1.83
	8.1.13.1	3.11
	8.1.13.10	1.72
	8.1.13.11	0.09
	8.1.13.12	0.08
	8.1.13.2	0.19
	8.1.13.22 (OTHERS ~	8.08
	8.1.13.4	0.54
	8.1.13.5	0.02
	8.1.13.6	0.05
	8.1.13.7	1.04
	8.1.13.8	0.37
	8.1.14.4 (BLOOD BANK TECHNICIAN~	0.15
	8.1.14.5 (OTHERS~	0.04
	8.1.15.7 (MEDICAL RECORDS ASSTT./ CASE REGISTRY ASSTT.~	0.06
	8.1.16.1 (GENERAL DUTY ATTENDANT/ HOSPITAL WORKER ~	1.35
	8.1.16.4 (HOSPITAL ATTENDANT~	0.01
	8.1.16.7 (SUPPORT STAFF FOR HEALTH FACILITIES ON OUTSOURCING BASIS~	0.02
	8.1.3.10 (OTHER SPECIALISTS~	0.03
	8.1.3.2 (PSYCHIATRISTS~	0.02
	8.1.4.2 (DENTAL MO~	2.97
	8.1.4.3.3 (DENTAL ASSISTANTS~	0.99
	8.1.5.1 (FULL TIME~	0.69
	8.1.6.1 (AYUSH MOS~	4.04
	8.1.7.1.3 (STAFF NURSE~	1.28

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	8.1.7.1.5 (PHARMACISTS~	2.83
	8.1.7.2.11 (LAB TECHNICIAN~	0.10
	8.1.7.2.12 (DENTAL TECHNICIAN~	0.07
	8.1.7.2.5 (PHYSIOTHERAPIST~	0.10
	8.1.7.2.6 (AUDIOLOGIST & SPEECH THERAPIST~	0.27
	8.1.7.2.7 (PSYCHOLOGIST~	0.10
	8.1.7.2.8 (OPTOMETRIST~	0.07
	8.1.7.2.9 (EARLY INTERVENTIONIST CUM SPECIAL EDUCATOR~	0.10
	8.1.8.2 (STAFF NURSE~	0.05
	8.1.8.3 (COOK CUM CARETAKER~	0.02
	8.1.8.5 (FEEDING DEMONSTRATOR FOR NRC~	0.02
	8.1.9.2 (MEDICAL OFFICERS ~	0.02
	8.1.9.3 (STAFF NURSE~	7.52
	8.1.9.6 (OTHERS ~	1.10
	8.2 (ANNUAL INCREMENT FOR ALL THE EXISTING POSITIONS ~	0.04
	8.3 (EPF (EMPLOYER'S CONTRIBUTION) @ 13.36% FOR SALARIES <= RS.15,000 PM~	2.72
	9.1.4.2 (HR FOR NURSING SCHOOLS/ INSTITUTIONS/ NURSING DIRECTORATE/ SIHFW SUPPORTED UNDER NHM~	0.29
	9.1.4.4 (ANY OTHER (PLEASE SPECIFY)~	0.09
	9.5.20.2.3 (ANY OTHER (PLEASE SPECIFY) DPMU~	0.08
	9.5.25.6 (ANY OTHER (PLEASE SPECIFY) QA~	0.56
	9.5.26.2 (TRAINING CUM REVIEW MEETING FOR HMIS & MCTS AT DISTRICT LEVEL~	0.06
	9.5.26.3 (TRAINING CUM REVIEW MEETING FOR HMIS & MCTS AT BLOCK LEVEL~	0.13
	9.5.29.1 (PGDHM COURSES~	6.27
	9.5.29.13 (ANY OTHER (PLEASE SPECIFY) TRNG~	0.35
	6.2.24.2 (PROCUREMENT OF DRUGS, DIAGNOSTIC KITS, SUPPLIES ETC UNDER PROGRAMME FOR PREVENTION AND CONTROL OF LEPTOSPIROSIS ~	0.10
	5.1.1.2.8 (INFRASTRUCTURE STRENGTHENING OF SC TO H&WC~	0.41
	6.1.2.5.1 (IT EQUIPMENT FOR HWCS (PHC AND SHCS) ~	0.10
	8.1.12.1 (MID-LEVEL SERVICE PROVIDER~	20.36
	8.1.12.2 (PERFORMANCE INCENTIVE FOR MID-LEVEL SERVICE PROVIDERS~	0.28
	9.5.27.2 (MULTISKILLING OF MPW AND ASHAS AT HWCS (SHC AND PHC) ~	2.29
	9.5.27.3 (ADDITIONAL TRAINING OF CHOS ~	0.73
	9.5.27.4 (ANY OTHER (PLEASE SPECIFY)~	0.01
	16.1.2.1.11 (DISTRICT QUALITY ASSURANCE UNIT (REVIEW MEETING)~	0.01
	16.1.2.1.8 (WORKSHOPS AND CONFERENCES~	0.54
	16.1.3.3.17 (OTHERS STRENGTHENING OF DPMU~	0.90
	16.1.3.3.3 (MOBILITY SUPPORT FOR DPMU/DISTRICT (INCLUDING SAANS SUPPORTIVE SUPERVISION)~	0.52

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	16.1.3.4.3 (MOBILITY SUPPORT - BPMU/BLOCK~	1.65
	16.1.4.2.1 (DISTRICT QUALITY ASSURANCE UNIT (OPERATIONAL COST)~	0.26
	5.1.1.4.4 (PHCS~	2.50
	5.1.1.3.2 (SDH~	5.63
	5.1.1.2.4 (SDH~	16.80
	5.2.1.5 (SHCS/SUB CENTRES~	6.00
	5.2.2.2 (SDH~	27.00
	5.1.1.2.1 (DISTRICT HOSPITALS (AS PER THE DH STRENGTHENING GUIDELINES)~	12.75
	5.1.1.2.12 (UPGRADATION/ RENOVATION OF OBSTETRIC ICUS/ HDUS (AS PER OPERATIONAL GUIDELINES OF ICUS AND HDUS, 2017)~	3.09
	5.1.1.3.4 (PHCS~	14.40
	5.1.1.2.10 (TRAINING INSTITUTIONS~	2.25
	5.1.1.4.6 (TRAINING INSTITUTIONS (INCL. HOSTELS/RESIDENTIAL FACILITIES)~	4.50
	5.1.1.2.10 (TRAINING INSTITUTIONS~	1.35
	5.1.1.4.6 (TRAINING INSTITUTIONS (INCL. HOSTELS/RESIDENTIAL FACILITIES)~	4.99
	5.1.1.3.6 (MCH WINGS~	17.10
	8.1.9.2 (MEDICAL OFFICERS ~	35.70
	8.1.6.1 (AYUSH MOS~	2.03
	11.3 (TARGETING NATURALLY OCCURRING GATHERING OF PEOPLE/ HEALTH MELA~	0.62
	6.4.1 (FREE PATHOLOGICAL SERVICES~	0.16
	6.4.1 (FREE PATHOLOGICAL SERVICES~	7.51
	15.2.3 (NGO PROGRAMME/ GRANT IN AID TO NGO~	0.41
	6.1.1.25.1 (ANY OTHER EQUIPMENT FOR HOSPITAL STRENGTHENING AS PER IPHS (PLEASE SPECIFY)~	1.28
	2.1.3.1 (BLOOD COLLECTION AND TRANSPORT VANS (INCLUDING POL AND TA /DA OF HR OF BCTV AND OTHER CONTIGENCY)~	0.07
	1.1.7.3(TRANSFUSION SUPPORT TO PATIENTS WITH BLOOD DISORDERS AND FOR PREVENTION PROGRAMS~	0.05
	6.4.1 (FREE PATHOLOGICAL SERVICES~	3.92
	8.1.9.2 (MEDICAL OFFICERS ~	0.01
	6.2.7.2 (DRUGS AND SUPPLIES FOR BLOOD RELATED DISORDERS-HAEMOGLOBINOPATHIES & HAEMOPHILIA ~	2.30
	12.9.4 (ANY OTHER (PLEASE SPECIFY) HMIS~	4.37
	8.1.9.3 (STAFF NURSE~	0.02
	8.1.9.3(STAFF NURSE~	0.11
	8.1.9.2(MEDICAL OFFICERS ~	2.86
	8.1.9.3(STAFF NURSE~	0.00
	8.1.9.3(STAFF NURSE~	0.05
	8.1.2.6(PATHOLOGISTS/ HAEMATOLOGISTS~	0.42
	8.1.9.3(STAFF NURSE~	0.60
	8.1.5.1(FULL TIME~	29.05

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	8.1.1.2(STAFF NURSES~	3.64
	8.1.16.1(GENERAL DUTY ATTENDANT/ HOSPITAL WORKER ~	3.90
	8.1.9.3(STAFF NURSE~	0.21
	8.1.3.2(PSYCHIATRISTS~	2.98
	8.1.7.1.2(MOS- MBBS~	13.86
	8.1.3.1(PHYSICIAN/CONSULTANT MEDICINE~	0.08
	8.1.9.3(STAFF NURSE~	0.02
	8.1.3.2(PSYCHIATRISTS~	4.20
	8.1.9.3(STAFF NURSE~	0.01
	8.1.3.2(PSYCHIATRISTS~	4.20
	9.1.4.2(HR FOR NURSING SCHOOLS/ INSTITUTIONS/ NURSING DIRECTORATE/ SIHFW SUPPORTED UNDER NHM~	0.00
	9.1.4.2(HR FOR NURSING SCHOOLS/ INSTITUTIONS/ NURSING DIRECTORATE/ SIHFW SUPPORTED UNDER NHM~	0.00
	8.3(EPF (EMPLOYER'S CONTRIBUTION) @ 13.36% FOR SALARIES <= RS.15,000 PM~	0.00
	9.1.4.2(HR FOR NURSING SCHOOLS/ INSTITUTIONS/ NURSING DIRECTORATE/ SIHFW SUPPORTED UNDER NHM~	0.00
	6.1.1.24.2 (ANY OTHER EQUIPMENT (PLEASE SPECIFY)~	1.50
	6.1.2.5.1 (IT EQUIPMENT FOR HWCS (PHC AND SHCS) ~	13.78
B	**Health System Strengthening (HSS) under NRHM**	**496.08**
B.1	Health System Strengthening covered under NRHM	-
B.2	Comprehensive Primary Health Care under HSS	-
B.3	Additional ASHA Benefit Package including support to ASHA Facilitators	-
A+B	**Total NRHM-RCH Flexible Pool**	**635.63**
C	**NUHM Flexible Pool**	**-**
C.1	Health System Strengthening covered under NUHM (Excl CPHC)	-
C.2	Comprehensive Primary Health Care under NUHM	-
D	**NDCP Flexible Pool**	**27.74**
	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)~	0.19
	10.4.4 (EXPENSES ON ACCOUNT OF CONSUMABLES, OPERATING EXPENSES, OFFICE EXPENSES, TRANSPORT OF SAMPLES, MISCELLANEOUS ETC. ~	0.13
	16.1.2.1.16 (IDSP MEETINGS ~	0.02
	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 ~	0.10
	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 ~	0.11
	16.1.4.1.5 (OFFICE EXPENSES ON TELEPHONE, FAX, BROADBAND EXPENSES & OTHER MISCELLANEOUS EXPENDITURES~	0.01

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	16.4.1.4.2.2 (EPIDEMIOLOGIST UNDER DCP STATE LEVEL~	0.03
	16.4.1.4.2.3 (ENTOMOLOGIST UNDER DCP STATE LEVEL~	0.01
	16.4.1.4.2.4 (MICROBIOLOGIST UNDER DCP STATE LEVEL~	0.02
	16.4.1.4.2.5 (VETERINARY CONSULTANT UNDER DCP STATE LEVEL~	0.02
	16.4.1.4.5.2 (CONSULTANT FINANCE UNDER IDSP~	0.01
	16.4.1.4.7.2 (CONSULTANT FINANCE UNDER DCP STATE LEVEL~	0.01
	16.4.1.4.9.2 (DATA ENTRY OPERATOR UNDER DCP STATE LEVEL~	0.01
	16.4.2.2.1 (EPIDEMIOLOGISTS~	0.05
	16.4.2.2.5.2 (DATA MANAGER~	0.32
D.1	**IDSP**	**1.04**
	1.1.5.1	0.00
	1.1.5.3	0.00
	10.2.6.2 (B) ICT SURVEY~	0.08
	10.3.1.1 (APEX REFERRAL LABS RECURRENT ~	0.03
	10.3.1.2 (SENTINEL SURVEILLANCE HOSPITAL RECURRENT ~	0.51
	10.3.1.3 (ELISA FACILITY TO SENTINEL SURV LABS ~	0.10
	10.3.1.5 (POST-MDA SURVEILLANCE ~	0.00
	11.15.1 (IEC/BCC FOR MALARIA~	0.15
	11.15.2 (IEC/BCC FOR SOCIAL MOBILIZATION (DENGUE AND CHIKUNGUNYA)~	0.30
	11.15.3 (IEC/BCC SPECIFIC TO J.E. IN ENDEMIC AREAS~	0.10
	15.3.1.2 (INTER-SECTORAL CONVERGENCE~	0.05
	16.1.2.2.5 (MONITORING , EVALUATION & SUPERVISION (MALARIA)~	0.02
	16.1.2.2.6 (MONITORING/SUPERVISION AND RAPID RESPONSE (DENGUE AND CHIKUNGUNYA)~	0.16
	16.1.2.2.7 (MONITORING AND SUPERVISION (JE/ AE)~	0.96
	3.2.5.1.2 (OPERATIONAL COST FOR IRS~	0.23
	3.2.5.2.1 (DENGUE & CHIKUNGUNYA: VECTOR CONTROL, ENVIRONMENTAL MANAGEMENT & FOGGING MACHINE~	2.07
	3.2.5.2.2 (ACUTE ENCEPHALITIS SYNDROME (AES)/ JAPANESE ENCEPHALITIS (JE): OPERATIONAL COSTS FOR MALATHION FOGGING~	0.56
	5.3.11 (CONSTRUCTION AND MAINTENANCE OF HATCHERIES~	0.01
	6.1.1.16.2/ 6.1.2.2.5 (ANY OTHER EQUIPMENT (PLEASE SPECIFY)~	0.17
	6.1.2.2.2 (SPRAY PUMPS & ACCESSORIES~	0.06
	6.1.2.2.4 (LOGISTIC FOR ENTOMOLOGICAL LAB STRENGTHENING AND OTHERS UNDER MVCR~	0.35
	6.2.12.1 (CHLOROQUINE PHOSPHATE TABLETS~	0.01
	6.2.12.10 (PYRETHRUM EXTRACT 2% FOR SPARE SPRAY~	3.31
	6.2.12.11 (ACT (FOR NON PROJECT STATES)~	0.06
	6.2.12.12 (RDT MALARIA – BI-VALENT (FOR NON PROJECT STATES)~	0.06
	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)~	0.56
	6.2.12.14 (PROCUREMENT OF INSECTICIDES (TECHNICAL MALATHION)~	0.50
	6.2.12.15 (PAYMENT TO NIV TOWARDS JE KITS AT HEAD QUARTER~	0.09

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
	6.2.12.17 (ANY OTHER DRUGS & SUPPLIES (PLEASE SPECIFY)~	0.82
	6.2.12.2 (PRIMAQUINE TABLETS 2.5 MG~	0.08
	6.2.12.3 (PRIMAQUINE TABLETS 7.5 MG~	0.10
	6.2.12.8 (DENGUE NS1 ANTIGEN KIT~	0.09
	6.2.12.9 (TEMEPHOS, BTI (AS) / BTI (WP) (FOR POLLUTED & NON POLLUTED WATER)~	3.37
	9.5.12.1	0.09
	9.5.12.2	0.10
	9.5.12.3	0.01
D.2	**NVBDCP**	**15.17**
D.3	**NLEP**	**-**
	16.4.2.2.11 (DRIVER	0.09
	16.4.2.2.5.1 (STATISTICAL ASSISTANTS	0.06
	16.4.2.2.6 (TB HIV SUPERVISOR	0.28
	16.4.2.2.7 (ACCOUNTANT	0.13
	16.4.2.2.9 (DATA ENTRY OPERATOR	0.47
	10.2.8 (RESEARCH & STUDIES & CONSULTANCY~	0.03
	10.5.1 (SUB-NATIONAL DISEASE FREE CERTIFICATION: TUBERCULOSIS~	0.02
	11.17.1 (ACSM (STATE & DISTRICT)~	0.61
	11.17.2 (TB HAREGA DESH JEETEGA' CAMPAIGN~	0.30
	12.13.1 (PRINTING (ACSM)~	0.18
	14.1.1.2 (HUMAN RESOURCES FOR NTEP DRUG STORE~	0.04
	14.2.12 (DRUG TRANSPORTATION CHARGES~	0.02
	15.3.3.1 (ANY PUBLIC PRIVATE MIX (PP/NGO SUPPORT)~	0.26
	16.1.2.1.21 (MEDICAL COLLEGES (ANY MEETINGS)~	0.00
	16.1.2.2.13 (SUPERVISION AND MONITORING~	0.65
	16.1.3.1.13 (VEHICLE OPERATION (POL)~	0.77
	16.1.3.1.14 (VEHICLE HIRING~	0.07
	16.1.3.3.12 (MEDICAL COLLEGES (ALL SERVICE DELIVERY TO BE BUDGETED UNDER B.30)~	0.02
	16.1.4.1.10 (OFFICE OPERATION (MISCELLANEOUS)~	0.42
	16.4.1.4.1.1 (STATE ACSM OFFICER UNDER DCP STATE LEVEL~	0.08
	16.4.1.4.4.1 (DRTB CO ORDINATOR UNDER DCP STATE LEVEL~	0.02
	16.4.1.4.7.1 (ACCOUNTS OFFICER UNDER DCP STATE LEVEL~	0.01
	16.4.1.4.9.1 (DATA ENTRY OPERATOR UNDER DCP STATE LEVEL~	0.06
	16.4.2.3.4.2 (RNTCP PROGRAMME COORDINATOR~	0.52
	16.4.3.2.6.1 (SR TREATMENT LAB SUPERVISOR (STLS)~	0.77
	16.4.3.2.6.2 (SR TREATMENT SUPERVISOR (STS)~	2.69
	3.2.6.1 (STATE/DISTRICT TB FORUMS~	0.00
	5.3.14 (CIVIL WORKS UNDER NTEP~	0.10
	6.1.1.18.1 (PROCUREMENT OF EQUIPMENT~	0.78
	6.2.14.1 (LABORATORY MATERIALS~	1.00
	6.2.14.2 (PROCUREMENT OF DRUGS~	0.12
	7.5.1 (TRIBAL PATIENT SUPPORT AND TRANSPORTATION CHARGES~	0.08
	9.5.14.1 (TRAININGS UNDER NTEP~	0.14

S.No.	Name of the pool	Committed Liabilities for FY 21-22 as part of ROP for FY 22-23 (in Crores)
D.4	**NTEP**	**10.79**
	16.4.2.2.E (DISTRICT LEVEL HR UNDER NVHCP~	0.45
	3.2.3.2 (INCENTIVES FOR PEER EDUCATORS UNDER NVHCP~	0.29
D.5	**NVHCP**	**0.74**
	16.1.3.3.13 (MISCELLANEOUS/ TRAVEL~	0.36
	11.4.7 (IEC ON CLIMATE SENSITIVE DISEASES AT BLOCK , DISTRICT AND STATE LEVEL – AIR POLLUTION, HEAT AND OTHER RELEVANT CLIMATE SENSITIVE DISEASES~	0.01
	12.17.3-12.4.7 (PRINTING ACTIVITIES FOR NPCCHH~	0.64
	16.1.2.1.23 (TASK FORCE MEETING TO DRAFT HEALTH SECTOR PLAN FOR HEAT AND AIR POLLUTION~	0.03
	3.3.3.3 (TRAINING OF PRI UNDER NATIONAL PROGRAM FOR CLIMATE CHANGE AND HUMAN HEALTH (NPCCHH)~	0.19
	9.5.29.8 (TRAININGS OF MEDICAL OFFICERS, HEALTH WORKERS AND PROGRAMME OFFICERS UNDER NPCCHH~	0.07
	16.1.2.2.12 (DISTRICT NCD CELL~	0.00
	6.2.19.4 (CONSUMABLES FOR PHC LEVEL: GLUCOSTRIPS, LANCET, SWABS, ETC~	3.12
	11.11.1 (IEC ACTIVITIES~	0.12
	1.1.6.4	0.02
	16.4.2.3.I (DISTRICT LEVEL HR UNDER NCD~	0.07
	16.4.2.3.2 (DISTRICT CONSULTANT (NTCP)~	0.46
	6.2.10.1 (CONSUMABLES FOR NOHP~	3.49
E	**NCD Flexible Pool (NPCBVI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPCCHH)**	**8.57**
	GRAND TOTAL (committed liabilities)	**671.94**