



# National Health Mission



**DISTRICT RoP**  
**2026-27**

## Vikarabad District

Commissioner of Health & Family Welfare  
and Mission Director NHM, Telangana.

## NATIONAL HEALTH MISSION - TELANGANA

### DISTRICTS ROPS GUIDELINES

1. The Districts ROPs must be read and used in conjunction with the state ROP 2026-27.
2. The budget allocated in Districts ROPs is only **indicative** and not actual approval. Many activities will be taken up by the state headquarters for which the budget will be released to districts from state headquarters.
3. Though budget may be indicated in the District ROPs in respect of civil works, training, IEC, procurement of equipment and drugs, the budget will be met by the state headquarters.
4. Activities under Trainings, Human Resources, IEC-BCC, Procurement of Equipment, Drugs, etc. will be taken up by the state headquarters.
5. Specific guidelines for each activity will be communicated by the concerned programme officers along with proceedings. The districts have to strictly follow the guidelines.
6. Conditionalities Framework, Ayushman Arogya Mandir Scoring and Key Deliverables (state level) are also attached for reference, and for taking necessary action to achieve the district-level conditionalities and KDs.
7. ***Please refer to the state ROP 2026-27 for the remarks of each activity i.e. FMR code and Scheme / Activity head. The activity has to be taken up as per the remarks and directions given by GOI in the state ROP and as per the guidelines issued from state from time to time.***
8. Please contact the state headquarters for any clarification on Districts ROPs.

## Annexure 2: Key Deliverables (KDs) for FY 2026-27

| Sl No. | Indicator Type | Division            | Indicator Statement                                              | Indicator                                                                                                                                                                                                                                   | Unit       | Source of data         | Target for FY 2026-27                 |
|--------|----------------|---------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|---------------------------------------|
| 1      | Output         | Maternal Health     | ANC registration in 1st trimester of pregnancy (within 12 weeks) | % of PW registered for ANC in 1st trimester<br>Numerator: Total number of PW registered in 1st Trimester<br>Denominator: Total number of PW registered for ANC                                                                              | Percentage | HMIS                   | <b>95</b>                             |
| 2      | Output         | Maternal Health     | Identification of HRP under PMSMA/E-PMSMA                        | % of High-Risk Pregnancies (HRPs) identified<br>Numerator: Total no. of PW identified as High-Risk Pregnancy (HRP)<br>Denominator: Total number of PW registered for ANC                                                                    | Percentage | PMSMA Portal           | <b>At least 15%</b>                   |
| 3      | Output         | Maternal Health     | Maternal death review mechanism                                  | % of maternal deaths reviewed against the reported maternal deaths.<br>Numerator: Total no. of maternal deaths reviewed<br>Denominator: Total no. of maternal deaths reported                                                               | Percentage | HMIS                   | <b>100</b>                            |
| 4      | Output         | Child Health        | SNCU successful discharge rate                                   | SNCU successful discharge rate out of total admission (%)<br>Numerator: No. of sick and small newborns discharged successfully (Unsuccessful denotes Death, LAMA and referral)<br>Denominator: Total no. of sick newborns admitted in SNCUs | Percentage | FBNC MIS Online Portal | <b>&gt;85%</b>                        |
| 5      | Output         | Child Health        | Child Death Reporting                                            | Percentage of Child Death Reported against Estimated deaths<br>Numerator: Total no. of Child deaths reported.<br>Denominator: Estimated number of Child Deaths based on latest SRS report (Based on reported birth cohort : HMIS)           | Percentage | MPCDSR/ HMIS           | <b>80% (9000 estimated U5 deaths)</b> |
| 6      | Outcome        | Child Health        | Stillbirth Rate                                                  | Still Birth Rate<br>Numerator: Total no. of Stillbirth Reported<br>Denominator: Total no. of Reported Deliveries on HMIS                                                                                                                    | Rate       | HMIS                   | <b>&lt;5 per 1000 births</b>          |
| 7      | Output         | Child Health (RBSK) | Screening of Children in                                         | Percentage of children screened and managed by RBSK MHTs                                                                                                                                                                                    | Percentage | Quarterly State Report | <b>100%</b>                           |

| Sl No. | Indicator or Type | Division            | Indicator Statement                                                | Indicator                                                                                                                                                                                                                                       | Unit       | Source of data         | Target for FY 2026-27                                                                         |
|--------|-------------------|---------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|-----------------------------------------------------------------------------------------------|
|        |                   |                     | Government & Government aided schools and Anganwadi Centre         | Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.<br>Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre |            |                        | <b>AWC (0-6 years) – 3938896 (2 Visits),<br/><br/>Schools (6-18 years)- 2590642 (1-Visit)</b> |
| 8      | Output            | Child Health (RBSK) | Secondary/ Territory management of Conditions specified under RBSK | Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).                                                                                                         | Nos.       | Quarterly State Report | <b>3732</b>                                                                                   |
| 9      | output            | Immunization        | Pentavalent 1st dose coverage                                      | Percentage of children receiving Pentavalent vaccine 1st dose<br>Numerator: Total no. of infants immunized with Pentavalent 1st dose<br>Denominator: Total no of children under one year of age                                                 | Percentage | HMIS                   | <b>&gt;97%</b>                                                                                |
| 10     | Output            | Immunization        | MR-2nd dose Coverage >95%                                          | MRCV 2nd dose coverage > 95%<br>Numerator :Total no. of children received MR 2nd dose<br>Denominator: Total no. of children under one year of age                                                                                               | Percentage | HMIS                   | <b>Maintain &gt;95%</b>                                                                       |
| 11     | Output            | Nutrition           | Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)        | Bed Occupancy Rate at NRCs<br>Numerator- Total inpatient days of care in the reporting period<br>Denominator- Total available bed days during the same reporting period                                                                         | Percentage | State Reports          | <b>95%</b>                                                                                    |
| 12     | Output            | Nutrition           | Early Initiation of Breastfeeding<br>Source: HMIS                  | % of newborn breastfed within one-hour birth against total live birth.<br>Numerator: Number of new born breastfed within one hour of birth in the reporting period<br>Denominator: Total live births registered in the same reporting period.   | Percentage | HMIS                   | <b>100%</b>                                                                                   |

| Sl No. | Indicator or Type | Division          | Indicator Statement                   | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Unit       | Source of data                | Target for FY 2026-27                                             |
|--------|-------------------|-------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------|-------------------------------------------------------------------|
| 13     | Output            | Nutrition         | Hemoglobin testing-In-school children | Percentage of children 6-19 years in Govt /Govt-aided schools tested for anemia by ANM/ Staff Nurse /CHO/RBSK MHT<br>Numerator: Number of children 6-19 years in Govt /Govt-aided schools tested for anemia by ANM/Staff Nurse/CHO/RBSK MHT, using Digital Invasive Hemoglobinometer<br>Denominator: Total Number of children 6-19 years in Govt /Govt-aided schools (target beneficiaries) as provided by the State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Percentage | RBSK dashboard U-WIN          | 85%                                                               |
| 14     | Output            | CAC               | CAC services                          | Public Health Facilities 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 Public Health Facilities as per RoP targets<br>(Targets- Medical College 100%; District Hospital 100%; Sub District Hospital 100%; CHCs (FRUs) & Other Sub District Level Hospitals 100%; 24 x 7 PHCs, Non FRU CHCs: >80%; Other PHCs: 75% of Other PHCs must ensure availability of Medical Methods of Abortion (MMA) at least, subject to availability of a Trained Registered Medical Practitioner)<br>Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))<br>Denominator: Total number of Public Health Facilities as per RoP targets | Percentage | CAC Annual & Quarterly Report | TH, DH & AH = 100%<br>24x7 PHC's & Non FRU CHCs > 80%<br>PHCs 75% |
| 15     | Output            | Adolescent Health | Client load at AFHC                   | Average monthly Client load at AFHC/month at DH/SDH /CHC level in the reporting period<br>Numerator: Total adolescent clients registered at the AFHCs<br>Denominator: Number of AFHCs divided by no. of months (per AFHC per month)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Number     | AFHC App/ RKSK dashboard      | 165                                                               |

| Sl No. | Indicator or Type | Division                | Indicator Statement                                                                       | Indicator                                                                                                                                                                                                                                                                                                               | Unit       | Source of data                                                               | Target for FY 2026-27 |
|--------|-------------------|-------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------|-----------------------|
| 16     | Output            | Adolescent Health       | Ayushman Bharat School Health & Wellness Programme implementation                         | Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the reporting period<br><br>Numerator- Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period<br>Denominator- Target number of HWAs to be trained in the reporting period                       | Percentage | State reports                                                                | 100%                  |
| 17     | Output            | PCPNDT                  | Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT | As mandated by the PC&PNDT Act law the DAC has to meet minimum 6 times a year<br>Numerator- Total No. of meetings actually conducted by all districts in the state Denominator- No of district *6                                                                                                                       | Percentage | State Report                                                                 | 100%                  |
| 18     | Output            | Family Planning         | Couple Protection Rate (CPR)                                                              | <b>Couple Protection Rate (CPR)</b> for modern methods (Spacing methods + Limiting methods)<br><b>Numerator:</b> Estimated Number of Couples protected by modern contraceptives<br><b>Denominator:</b> Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group)<br><b>Base Year:</b> 2025 | Percentage | <b>Numerator:</b> HMIS/Janani portal<br><b>Denominator:</b> TGPP report-2020 | 23%                   |
| 19     | Output            | TB Mukta Bharat Abhiyan | TB patient assessed for Differentiated care                                               | <ul style="list-style-type: none"> <li>• Numerator: Total TB patients assessed for differentiated care</li> <li>• Denominator: Total TB case notified</li> </ul>                                                                                                                                                        | Percentage | NIKSHAY Portal                                                               | >70%                  |
| 20     | Output            | TB Mukta Bharat Abhiyan | % of eligible population provided TB Preventive Treatment (TPT)                           | <ul style="list-style-type: none"> <li>• Numerator: Total eligible population initiated on TPT</li> <li>• Denominator: Total eligible population for TPT</li> </ul>                                                                                                                                                     | Percentage | NIKSHAY Portal                                                               | >50%                  |

| Sl No. | Indicator or Type | Division                                                 | Indicator Statement                                                    | Indicator                                                                                                                                                                                                       | Unit       | Source of data           | Target for FY 2026-27 |
|--------|-------------------|----------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------|-----------------------|
| 21     | Output            | TB Mukta Bharat Abhiyan                                  | % Of patients adopted by Ni-Kshay Mitra                                | % of eligible patients receiving support by Ni-kshay Mitra<br>Numerator: No. of consented TB patient received at least one food basket<br>Denominator: Total TB patient consented for Ni-kshay Mitra Initiative | Percentage | NIKSHAY Portal           | <b>100%</b>           |
| 22     | Output            | National Viral Hepatitis Control Programme (NVHCP)       | Management of Hepatitis C –under the program                           | Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target                                                                                                                  | Percentage | NVHCP MIS Portal         | <b>100% (1031)</b>    |
| 23     | Output            | National Viral Hepatitis Control Programme (NVHCP)       | Management of Hepatitis B –under the program                           | Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target                                                                                                                  | Percentage | NVHCP MIS Portal         | <b>100% (1594)</b>    |
| 24     | Outcome           | Integrated Disease Surveillance Programme (IDSP)         | Improved Capacity of Districts to detect and respond disease outbreaks | Reporting % of P form                                                                                                                                                                                           | Percentage | IDSP IHIP                | <b>100%</b>           |
| 25     | Output            | National Leprosy Eradication Programme (NLEP)            | Child Cases among new cases                                            | No. of districts with Zero child case in the current F.Y                                                                                                                                                        | Number     | State /UT Nikusth Report | <b>06</b>             |
| 26     | Output            | National Leprosy Eradication Programme (NLEP)            | Grade II Disability (G2D) among new cases                              | No. of Districts with Zero Grade II Disability (G2D) among new cases                                                                                                                                            | Number     | State /UT Nikusth Report | <b>33</b>             |
| 27     | Output            | National Vector Borne Disease Control programme (NVBDCP) | Malaria Reduction in API at District level                             | Annual blood Examination Rate(ABER)<br>*ABER= Number of Blood smear/Rapid Diagnostic Test examined in a year x 100 / total population                                                                           | Percentage | MES report, NVBDCP       | <b>0.1%</b>           |

| Sl No. | Indicator or Type | Division                                                   | Indicator Statement                                                                                         | Indicator                                                                                                                                                                                                                                                                                                         | Unit       | Source of data                                                     | Target for FY 2026-27                   |
|--------|-------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------------------------------------|-----------------------------------------|
| 28     | Output            | National Vector Borne Disease Control programme (NVBDP)    | Lymphatic Filariasis                                                                                        | The proportion of districts/IUs with coverage > 90% against eligible population                                                                                                                                                                                                                                   | Percentage | 13 Table MDA report and WHO Post MDA report                        | <b>100%</b><br><b>2 districts/4 IUs</b> |
| 29     | Output            | National Vector Borne Disease Control programme (NVBDP)    | Dengue & Chikungunya                                                                                        | Dengue Case Fatality Rate at State level                                                                                                                                                                                                                                                                          | Percentage | State Report                                                       | <b>&lt;1.00%</b>                        |
| 30     | Output            | National Vector Borne Disease Control programme (NVBDP)    | Kala-azar                                                                                                   | % Complete treatment of KA and PKDL Cases                                                                                                                                                                                                                                                                         | Percentage | State Report                                                       | <b>NA</b>                               |
| 31     | Output            | National Vector Borne Disease Control programme (NVBDP)    | Japanese Encephalitis (JE)                                                                                  | JE Case Fatality Rate (CFR)                                                                                                                                                                                                                                                                                       | Percentage | State Report                                                       | <b>&lt;7%</b>                           |
| 32     | Output            | National Rabies Control Program (NRCP)                     | Availability of Anti-Rabies Vaccine (ARV) and Anti-Rabies Serum (ARS) both till PHC level Health facilities | ARV available at the Health Facilities as per Essential Medical List<br>Numerator- Total No. of Health Facility till PHC level having stocks of ARV and ARS both (Source- DVDMS Portal/State Monthly report)<br>Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW) | Percentage | DVDMS Portal/State Monthly report<br>Rural Health Statistic-MoHFW) | <b>100%</b>                             |
| 33     | Output            | Program for Prevention and Control of Leptospirosis (PPCL) | Suspected Leptospirosis cases tested in the state endemic for                                               | Percentage of suspected Leptospirosis cases tested (screened and confirmed) in the state as per PPCL guidelines<br>Numerator: Number of suspected Leptospirosis cases that were tested                                                                                                                            | Percentage | State Monthly Report                                               | <b>90%</b>                              |

| Sl No. | Indicator or Type | Division                                                                   | Indicator Statement                                                      | Indicator                                                                                                                                                                                                                                                                     | Unit       | Source of data       | Target for FY 2026-27                                                                                                                 |
|--------|-------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------|
|        |                   |                                                                            | leptospirosis                                                            | (screened and/or confirmed) as per PPCL guidelines during the reporting period.<br><br>Denominator: Total number of suspected Leptospirosis cases identified during the same reporting period in state                                                                        |            |                      |                                                                                                                                       |
| 34     | Output            | National Program for Prevention and Control of Snakebite Envenoming (NPSE) | Availability of Anti-Snake Venom (ASV) till PHC level Health facilities. | ASV available at the Health Facilities as per Essential Drug List till PHC level<br><br>Numerator- Total No. of Health Facility till PHC level having stocks of ASV<br><br>Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW) | Percentage | State Monthly Report | 90%                                                                                                                                   |
| 35     | Output            | National Programme for Non-Communicable Diseases (NP-NCD)                  | Functional Day care Centre                                               | Number of functional Day Care Cancer Centre against Recommended in FY 2025-26                                                                                                                                                                                                 | Percentage | State Report         | 100%                                                                                                                                  |
| 36     | Output            | National Programme for Non-Communicable Diseases (NP-NCD)                  | Expanded NCD service coverage (STEMI / Stroke / COPD / NAFLD)            | No. of Districts providing Expanded NCD Services (STEMI / Stroke / COPD / NAFLD) against the Number of districts in the State                                                                                                                                                 | Percentage | State Report         | 50%                                                                                                                                   |
| 37     | Output            | National Programme for Non-Communicable Diseases (NP-NCD)                  | a) Hypertension Control Rate                                             | % of Hypertensive patients under control against the Number of Hypertensive patients as per prevalence estimates                                                                                                                                                              | Percentage | National NCD Portal  | 25%<br>(Target : 14,21,350 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 56,85,400) |

| Sl No. | Indicator Type | Division                                                                    | Indicator Statement                                                                                  | Indicator                                                                                                                                                       | Unit                  | Source of data      | Target for FY 2026-27                                                                                                                       |
|--------|----------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
|        |                |                                                                             | b) Diabetes Control Rate                                                                             | % of Diabetic patients under control against the Number of Diabetic patients as per prevalence estimates                                                        | Percentage            | National NCD Portal | <b>25%</b><br>(Target : <b>11,98,930</b> Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 47,95,700) |
| 38     | Output         | National Programme for Non-Communicable Diseases (NP-NCD)                   | Cancer Patients Put on Treatment                                                                     | % of Cancer patients put on treatment against diagnosed                                                                                                         | Percentage            | National NCD Portal | <b>&gt;90%</b>                                                                                                                              |
| 39     | Outcome        | National Tobacco Control Programme (NTCP)                                   | Improved access for Tobacco Cessation Services                                                       | % increase in number of people availed tobacco cessation services from last year                                                                                | Percentage            | MIS/ NTCP portal    | <b>10% increase in number of people availed tobacco cessation services from last year</b>                                                   |
| 40     | Output         | National Mental Health Programme (NMHP)                                     | Increase in Mental Health outpatient Services                                                        | Numerator: No. of patients catered in mental health OPD during the given year<br>Denominator: No. of patients catered in Mental Health OPD in the previous year | Percentage and Number |                     | <b>145200</b>                                                                                                                               |
| 41     | Output         | National Programme for Control of Blindness and Visual Impairment (NPCB&VI) | Eye care services under NPCB and VI provided at primary, secondary at District level and below level | Number of cornea collection done by the state/UT against the annual target shared by NPCBVI MOHFW                                                               | Number                | State Report        | <b>7000</b>                                                                                                                                 |

| Sl No. | Indicator or Type | Division                                                                    | Indicator Statement                                                                             | Indicator                                                                                          | Unit       | Source of data             | Target for FY 2026-27                                                                          |
|--------|-------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------------|----------------------------|------------------------------------------------------------------------------------------------|
| 42     | Output            | National Programme for Control of Blindness and Visual Impairment (NPCB&VI) | 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     | State Report               | <b>150000</b>                                                                                  |
| 43     | Output            | Pradhan Mantri National Dialysis Program (PMNDP)                            | Number of new HD patients registered under PMNDP                                                | Estimated number of new patients registered under PMNDP in the current financial year              | Number     | State Report/ PMNDP portal | <b>10% increase in HD patients from previous year</b>                                          |
| 44     | Outcome           | National Programme for Prevention and Control of Fluorosis (NPPCF)          | Extent of dental Fluorosis cases among children (aged 6-11) in Fluoride-affected districts      | Percentage of children (aged 6-11) with suspected dental Fluorosis out of total children examined. | Percentage | State Report               | <b>Target – 3,616</b><br><b>5% increase in the number of children examined from FY 2025-26</b> |
| 45     | Output            | National Programme for Prevention & Control of Deafness (NPPCD)             | Screened for hearing loss                                                                       | Number of people screened and managed for deafness/hearing impairment.                             | Number     | NPPCD QPR                  | <b>24973</b>                                                                                   |
| 46     | Output            | National Programme for Health Care of Elderly (NPHCE)                       | Provision of primary and secondary Geriatric healthcare services at District Hospital and below | Number of older persons (>=>60 years of age) availing services at DH and CHC                       | Number     | HMIS                       | <b>1,50,000</b>                                                                                |

| Sl No. | Indicator Type | Division                                       | Indicator Statement                                  | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Unit       | Source of data                        | Target for FY 2026-27 |
|--------|----------------|------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------------|-----------------------|
| 47     | Output         | National Programme for Palliative Care (NPPC)  | Palliative care services                             | Number of beneficiaries availing palliative services from DH                                                                                                                                                                                                                                                                                                                                                                                                               | Number     | HMIS                                  | <b>1,70,000</b>       |
| 48     | Output         | National Oral Health Programme                 | Strengthening Oral Health Services                   | 1. Percentage of CHCs providing all of the following services against total CHCs with dental units:<br>• Tooth Fillings<br>• Root Canal Treatment<br>• Scaling                                                                                                                                                                                                                                                                                                             | Percentage | HMIS/State NOHP cell                  | <b>100%</b>           |
| 49     | Output         | Health System Strengthening (HSS)-Urban (NUHM) | % Improvement in Footfall at Urban Health Facilities | A. AAM-USHC and AAM UPHC (Difference in footfall between the current and previous financial year / Footfall in the previous financial year) x100                                                                                                                                                                                                                                                                                                                           | Percentage | AAM Portal/HMIS Portal                | <b>20%</b>            |
| 50     | Output         | Free Drugs Service Initiative                  | Availability of IPHS medicines                       | Availability of IPHS medicines at primary level and district hospital healthcare facilities at DVDMS integrated facilities<br>Calculated as state average stock of total number of medicine available at primary level of health facility divided by the Total number of medicines in IPHS EML at primary level of facility<br>Numerator: Number of medicine available in state at each level<br>Denominator: Number of medicines in IPHS EML at primary level of facility | Percentage | DVDMS Central Dashboard               | <b>70%</b>            |
| 51     | Output         | Free Diagnostic Service Initiative             | Diagnostic Tests Availability in Aspirational blocks | Percentage of aspirational block provided with free lab diagnostic services (Calculated as total number of aspirational blocks providing free lab diagnostic services divided by the total number of aspirational blocks operational X 100                                                                                                                                                                                                                                 | Percentage | ODK Tool Kit                          | <b>100 %</b>          |
| 52     | Output         | Blood Services & Disorders                     | Treatment to individuals with Sickle Cell Disease    | % of diseased patients on Treatment<br><br>Numerator: Total Number of individuals with Sickle Cell Disease put on Treatment in the State/UT.                                                                                                                                                                                                                                                                                                                               | Percentage | Sickle Cell Portal (Follow up module) | <b>100%</b>           |

| Sl No. | Indicator or Type | Division                                | Indicator Statement                                                                                                  | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                       | Unit       | Source of data     | Target for FY 2026-27                          |
|--------|-------------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|------------------------------------------------|
|        |                   |                                         |                                                                                                                      | Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT.                                                                                                                                                                                                                                                                                                                                                    |            |                    |                                                |
| 53     | Output            | Blood Services & Disorders              | Complete database of Thalassemia and Hemophilia patients on National portal                                          | % of Thalassemia and Hemophilia patients registered on national portal<br><br>Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT.<br>Denominator: Number of Thalassemia and Hemophilia patients for whom budget for Blood Transfusion /Iron Chelation/factor drugs proposed by State/UT in PIP of previous FY.                                                        | Percentage | Sickle Cell Portal | <b>100%</b>                                    |
| 54     | Output            | Comprehensive Primary Healthcare (CPHC) | AAM providing expanded service packages                                                                              | Numerator: No. of AAM providing all 12 expanded range of services.<br>Denominator: Total functional AAM in the state/UT                                                                                                                                                                                                                                                                                                         | Percentage | AAM Portal         | <b>100 %</b>                                   |
| 55     | Output            | Comprehensive Primary Healthcare (CPHC) | Foot fall at AAM<br><br>(Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | Numerator: No. of AAM reporting at least average foot fall as per(norm of 60 footfalls per 1000 population):<br>- Rural: SHC-AAM @ 300/month;<br>PHC-AAM @1800/month<br>- Urban: U-AAM @ 1200/month;<br>UPHC-AAM @3000/month<br>- Tribal: SHC-AAM @ 180/month;<br>PHC-AAM @1200/month<br>Denominator:<br>Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM)<br>(Average population served by SHC/PHC as per HDI 22-23) | Percentage | AAM Portal         | <b>100 %</b>                                   |
| 56     | Output            | Comprehensive Primary Healthcare (CPHC) | ASHA Certification                                                                                                   | Numerator: No. of ASHAs Certified in RNMCAH+N component<br>Denominator: No. of ASHAs in position                                                                                                                                                                                                                                                                                                                                | Percentage | NIOS Portal        | <b>100 %</b>                                   |
| 57     | Output            | Human Resource for Health               | HRH Availability as per IPHS                                                                                         | % of HRH available as per IPHS (HR in Place/IPHS requirement x 100)for six key staff categories*<br>1. MPW(Male +Female)<br>2. Staff Nurses<br>3. Lab technicians** (**Reduction in gap % applicable only for those levels                                                                                                                                                                                                      | Percentage | NHSRC HRH Division | MPW(Male + Female) 95%<br><br>Staff Nurses 60% |

| Sl No. | Indicator or Type | Division                                      | Indicator Statement | Indicator                                                                                                                                                                                                                                                                                 | Unit       | Source of data                              | Target for FY 2026-27                                                                                                                                                                                                 |
|--------|-------------------|-----------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        |                   |                                               |                     | of Facilities where lab services including HR for lab have been outsourced)<br>4. Pharmacists<br>5. Medical Officer-MBBS<br>6. Clinical specialists                                                                                                                                       |            |                                             | Lab technicians 75%<br><br>Pharmacists 90%<br><br>Medical Officer-MBBS 65%<br><br>Clinical specialists 90%                                                                                                            |
| 58     | Output            | Human Resource for Health                     | Saturation of HRH   | % of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for the following staff categories*<br>o Audiologist at DH<br>o Dentist up to CHC<br>o Physiotherapist up to CHC<br>o Radiographer up to CHC<br>o Clinical Psychologist up to CHC<br>o Entomologist at District Level | Percentage | NHSRC HRH Division                          | Audiologist at DH: 65%<br><br>Dentist up to CHC: 70%<br><br>Physiotherapist up to CHC: 55%<br><br>Radiographer up to CHC: 80%<br><br>Clinical Psychologist up to CHC: 20%<br><br>Entomologist at District Level: 100% |
| 59     | Output            | Human Resource for Health                     | HRH Training        | % of the trainings program conducted against total trainings Recommended in ROP                                                                                                                                                                                                           | Number     | State Report                                | <b>100%</b>                                                                                                                                                                                                           |
| 60     | Output            | Biomedical equipment Management & Maintenance | Equipment CAMC/AMC  | % of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BEMMP                                                                                                                                                                                       | Percentage | BEMMP Dashboard / State Equipment Inventory | <b>100%</b>                                                                                                                                                                                                           |

| Sl No. | Indicator or Type | Division                                                        | Indicator Statement                                                    | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Unit       | Source of data                          | Target for FY 2026-27                                                         |
|--------|-------------------|-----------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------|-------------------------------------------------------------------------------|
|        |                   | e Program (BEMMP)                                               |                                                                        | Calculated as total number of equipment covered under CMC/AMC divided by total number of equipment available at The facility(Average of all Facilities in percentage)                                                                                                                                                                                                                                                                                                                                                                                                                     |            | Software (e-upkaran)                    |                                                                               |
| 61     | Output            | Quality Assurance (QA)                                          | NQAS National certified public health facilities                       | Percentage of NQAS nationally certified public health facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Percentage | Certification Unit, QPS Division, NHSRC | <b>30%</b>                                                                    |
| 62     | Output            | National Programme for Climate Change and Human Health (NPCCHH) | Heat Stroke Management Units and Chest Clinics regarding Air Pollution | % of DH & SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State + % of DH with a functioning Chest Clinic regarding air pollution related Health Services (Oct-Feb) in cities recording AQI > 200<br>Numerator (First part)- Number of DH & SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State<br>Denominator (First part)- Total number of DH & SDH in the State<br>Numerator (Second part)- Number of DH with a functioning Chest Clinic (Oct-Feb) in Cities recording AQI >200<br>Denominator (Second part)- Number of DH in the cities where AQI > 200 | Percentage | State Progress Report                   | <b>5 Hospitals for Heat Stroke rooms Chest Clinics-5</b>                      |
| 63     | Outcome           | Public Health Infrastructure                                    | IPHS compliance                                                        | %Of healthcare facilities achieved IPHS compliance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Percentage | IPHS Dashboard                          | <b>80%</b>                                                                    |
| 64     | Output            | Public Health Infrastructure                                    | National Ambulance Services                                            | Average No. of Patients Transferred Per Month Per ambulance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Number     |                                         | <b>100</b>                                                                    |
| 65     | Output            | Public Health Infrastructure                                    | MMU                                                                    | Average No. of camps held per MMU and average footfall per Camp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Numbers    |                                         | <b>Av. camps held per MMU/month- 25<br/>Average footfall/day per MMU – 50</b> |

### Annexure 3: Conditionalities Framework 2026 – 2027

#### Annexure - Conditionalities Framework – 2026-27

**Full Immunization Coverage (%)** will be taken as the primary screening criterion. Conditionalities will be evaluated only for those Empowered Action Group (EAG), Hilly, and Northeastern States that achieve a minimum of 85% Full Immunization Coverage. For all other States and Union Territories, conditionalities will be assessed only for those achieving at least 90% Full Immunization Coverage. (Data Source: HMIS)

| S. No. | Conditionalities                                                                                                    | Indicators of 2026-27                                                                                                                                                                                                                                                                                                             | Source of verification                                              | % Incentive/<br>Penalty<br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------|
| 1.     | AAMs State/UT Score*                                                                                                | Based on overall score of AAM conditionality (out of 50 marks): <ul style="list-style-type: none"> <li>Score <math>\geq 40</math>: +20</li> <li>Score <math>\geq 30</math> or <math>&lt; 40</math>: +10</li> <li>Score <math>\geq 20</math> but <math>&lt; 30</math>: -10</li> <li>Score <math>&lt; 20</math>: -20</li> </ul>     | AAM portal                                                          | +20 to -20                                                           |
| 2.     | Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to AAM-SHC level | Implementation up to AAM-SHC <ul style="list-style-type: none"> <li>In 100% AAM-SC: +5</li> <li>In <math>\geq 90\%</math> but <math>&lt; 100\%</math> of AAM-SC: +3</li> <li>In <math>\geq 80\%</math> but <math>&lt; 90\%</math> of AAM-SC: -3</li> <li>In <math>&lt; 80\%</math> of AAM-SC: -5</li> </ul>                       | DVDMS Portal or any other similar system with API linkages to DVDMS | +5 to -5                                                             |
| 3.     | ANC Checkup                                                                                                         | Percentage of pregnant women who received first ANC checkup in the first trimester <ul style="list-style-type: none"> <li><math>\geq 90\%</math>: +5</li> <li><math>\geq 70\%</math> but <math>&lt; 90\%</math>: +3</li> <li><math>\geq 50\%</math> but <math>&lt; 70\%</math>: -3</li> <li><math>&lt; 50\%</math>: -5</li> </ul> | Janani Portal or similar state portal                               | +5 to -5                                                             |

| S. No. | Conditionalities           | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                    | Source of verification                                    | % Incentive/<br>Penalty<br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|
| 4.     | Human Resources for Health | <p>A. Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPW, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31<sup>st</sup> March 2027</p> <ul style="list-style-type: none"> <li>• <math>\geq 80\%</math>: +10</li> <li>• <math>\geq 70\%</math> but <math>&lt; 80\%</math>: +5</li> <li>• <math>\geq 60\%</math> but <math>&lt; 70\%</math>: 0</li> <li>• <math>&lt; 60\%</math>: -10</li> </ul> | State notifications, advertisements and PIP, HRH Division | +10 to -10                                                           |
|        |                            | <p>B. Percentage of contractual service delivery HRH in-place (MPW, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialist) filled against Recommended posts</p> <ul style="list-style-type: none"> <li>• <math>\geq 90\%</math>: +5</li> <li>• <math>\geq 70\%</math> but <math>&lt; 90\%</math>: +3</li> <li>• <math>\geq 60\%</math> but <math>&lt; 70\%</math>: 0</li> <li>• <math>&lt; 60\%</math>: -5</li> </ul>                            |                                                           | +5 to -5                                                             |
| 5.     | District RoP               | <p>District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or before 31 May 2026, whichever is later</p> <ul style="list-style-type: none"> <li>• 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5</li> <li>• Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5</li> </ul>                                                             | State NHM Website and D.O. Letter                         | +5 to -5                                                             |

| S. No. | Conditionalities                                    | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Source of verification                    | % Incentive/<br>Penalty<br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------|
| 6.     | Implementation of TeleMANAS                         | <u>Total Calls</u><br><br>a. States achieving 30% or more, increase in total calls from previous year handled through the TeleManas helpline: +5<br><br>b. States achieving between 30% to 20% increase in total calls from previous year handled through the Tele MANAS helpline: +4<br><br>c. States achieving increase between 20% to 10% in total calls from previous year handled through the Tele MANAS helpline: = +3<br><br>d. States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -5                                                                                                                                                                             | Report from Mental Health Division, MoHFW | +5 to -5                                                             |
| 7.     | Implementation of National TB Elimination Programme | A. Percentage of districts achieving more than 90% of treatment success rate<br><br><ul style="list-style-type: none"> <li>• <math>\geq 80\%</math> districts achieving more than 90% treatment success rate: +5</li> <li>• <math>\geq 60\%</math> to <math>&lt; 80\%</math> of districts achieving more than 90% treatment success rate: +2.5</li> <li>• <math>\geq 40\%</math> to <math>&lt; 60\%</math> of districts achieving more than 90% treatment success rate: -2.5</li> <li>• <math>&lt; 40\%</math> of districts achieving more than 90% treatment success rate: -5</li> </ul> <u>Numerator:</u> No. of districts achieving more than 90% of treatment success rate<br><br><u>Denominator:</u> Total No. of districts in the State/UT | Ni-kshay Portal                           | +5 to -5                                                             |

| S. No. | Conditionalities                           | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Source of verification                                       | % Incentive/<br>Penalty<br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------|
|        |                                            | <p>B. Percentage of eligible patients receiving all benefits of Ni-kshay Poshan Yojana (NPY– DBT)</p> <ul style="list-style-type: none"> <li>• &gt;=90% of eligible patients receiving all benefits of NPY – DBT: +5</li> <li>• &gt;=70% to &lt;90% of eligible patients receiving all benefits of NPY – DBT: +2.5</li> <li>• &gt;=50% to &lt;70% of eligible patients receiving all benefits of NPY – DBT: -2.5</li> <li>• &lt;50% eligible patients receiving all benefits of NPY – DBT: -5</li> </ul> <p><u>Numerator:</u> No. of eligible patients receiving all benefits of NPY-DBT</p> <p><u>Denominator:</u> No. of eligible patients</p> | Ni-kshay Portal                                              | +5 to -5                                                             |
| 8.     | NQAS Certification progress over last year | <ul style="list-style-type: none"> <li>• Achieved certification of 90% or more of remaining facilities: +15</li> <li>• Achieved certification of 70 to 89% of remaining facilities: +10</li> <li>• Achieved certification of 50 to 69% of remaining facilities: +5</li> <li>• Achieved certification of less than 50% of remaining facilities: 0</li> </ul>                                                                                                                                                                                                                                                                                      | Certification Unit, Quality & Patient Safety Division, NHSRC | 0 to +15                                                             |
| 9      | Compliance to for IPHS Infrastructure      | <p>Percentage of IPHS-compliant facilities</p> <ul style="list-style-type: none"> <li>• &gt;= 30%: +10</li> <li>• &gt;=20% to &lt;30%: +5</li> <li>• &gt;=10% to &lt;20%: -5</li> <li>• &lt;10%: -10</li> </ul> <p>All facilities put together: SC, PHC, CHC, SDH and DH, cumulative compliance would be taken</p> <p>In States with &gt;75 % facilities achieving IPHS compliance will get full marks.</p>                                                                                                                                                                                                                                      | IPHS Dashboard/P HA division                                 | +10 to -10                                                           |

| S. No. | Conditionalities                | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Source of verification            | % Incentive/<br>Penalty<br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------|
| 10.    | Increase in State Health Budget | <ul style="list-style-type: none"> <li>• <math>\geq 10\%</math> increase in State health budget: +10</li> <li>• <math>&gt;0\%</math> to <math>&lt;10\%</math> increase in State health budget: +5</li> <li>• No increase or decrease in State health budget: 0</li> <li>• <math>&gt;0\%</math> to <math>&lt;5\%</math> decrease in State health budget: -5</li> <li>• <math>\geq 5\%</math> decrease in State health budget: -10</li> </ul>                                                                                                       | State Report, State Health Budget | +10 to -10                                                           |
| 11.    | Implementation of NP-NCD        | <p>A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer.</p> <p>Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD.</p> <ul style="list-style-type: none"> <li>• <math>\geq 70\%</math> of eligible population screened: +5</li> <li>• 20% to <math>&lt; 70\%</math>: Pro-rata scoring</li> <li>• <math>&lt; 20\%</math>: -5</li> </ul> | NP-NCD Portal                     | +5 to -5                                                             |
|        |                                 | <p>B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients</p> <ul style="list-style-type: none"> <li>• <math>\geq 50\%</math>: +5</li> <li>• 10% to <math>&lt; 50\%</math>: Pro-rata scoring</li> <li>• <math>&lt; 10\%</math>: -5</li> </ul>                                                                                                                                                                                                                           | NP-NCD Portal                     | +5 to -5                                                             |

| S. No. | Conditionalities                      | Indicators of 2026-27                                                                                                                                                                                                                                                                                                                     | Source of verification | % Incentive/<br>Penalty<br>% Incentive/<br>Penalty<br>(+125 to -105) |
|--------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------|
|        |                                       | C. Proportion of District Hospitals providing services for all five newer NP-NCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD <ul style="list-style-type: none"> <li>• <math>\geq 50\%</math>: +5</li> <li>• <math>\geq 25\%</math> but <math>&lt;50\%</math>: +3</li> <li>• <math>&lt; 25\%</math>: 0</li> </ul>               | NP-NCD Portal          | +5 to 0                                                              |
| 12.    | Implementation of Anaemia Mukh Bharat | Percentage of 5-19-year-old children and adolescents tested for anemia in schools by RBSK team against total no of children enrolled in Govt and govt-aided schools <ul style="list-style-type: none"> <li>• <math>&gt;50\%</math>: + 5</li> <li>• 20-50%: + 3</li> <li>• <math>&lt;20\%</math>: +1</li> <li>• Not started: -5</li> </ul> | RBSK Portal            | +5 to -5                                                             |
|        |                                       | Percentage of Pregnant Women tested for anemia during first trimester against those registered in JANANI portal <ul style="list-style-type: none"> <li>• <math>&gt;50\%</math>: + 5</li> <li>• 20-50%: + 3</li> <li>• <math>&lt;20\%</math>: + 1</li> <li>• Not started: - 5</li> </ul>                                                   | JANANI Portal          | +5 to -5                                                             |

With reference to the proposed conditionalities and scoring framework for Ayushman Arogya Mandirs (AAMs) for FY 2026-27, the following clarification and detailed methodology for calculation of AAM State/UT Score is submitted for consideration.

The overall AAM State/UT Score shall be calculated based on achievement against four sub-indicators derived from the AAM Portal. The total score shall be computed out of 50 marks and corresponding incentive/penalty shall be applied as per Recommended criteria.

The detailed scoring methodology proposed is as follows in table below:

| S. No | Sub Indicator                                                                                                                                                                                                                                                                        | Scoring criteria                                              | Max Score for AAM - SHC / AAM - USHC | Max Score for AAM- PHC/AAM- UPHC | Numerator and Denominator                                                                                                                                                                                                                                                                                            | Remarks                                                                               |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| 1.    | <b>Functional AAMs providing all 12 expanded packages of services (%)</b>                                                                                                                                                                                                            | 80% and above operational AAM with 12 packages of services    | 5                                    | 5                                | <b>Numerator:</b> No. of AAM Providing 12 EPS services *100<br><br><b>Denominator:</b> Total no. of Operational AAM                                                                                                                                                                                                  | <b>Max. Score – 5 for each facility parameters</b><br><br><b>Total 10 Marks</b>       |
|       |                                                                                                                                                                                                                                                                                      | 70%-79%                                                       | 4                                    | 4                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | 60%-69%                                                       | 3                                    | 3                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | 50%-59%                                                       | 2                                    | 2                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | 40%-49%                                                       | 1                                    | 1                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | Less than 40%                                                 | -5                                   | -5                               |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
| 2.    | <b>Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)</b><br>• Rural: AAM - SHC @300/month; AAM- PHC @1800/month<br>• Urban: AAM-USHC @1200/month; AAM-UPHC @3000/month<br>• Tribal: AAM - SHC @180/month; AAM -PHC @1200/month <sup>1</sup> | <b>80% of AAM Facilities Meet criteria as per Calculation</b> | 5                                    | 5                                | <b>Numerator:</b> No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population):<br>• Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month<br>• Urban: AAM-USHC @ 1200/month; AAM-UPHC @ 3000/month<br>• Tribal: AAM-SHC@ 180/month; AAM-PHC @ 1200/month<br><br><b>Denominator:</b> | <b>Max. Score – 5+5=10 or 5 each facility parameters</b><br><br><b>Total 10 Marks</b> |
|       |                                                                                                                                                                                                                                                                                      | 70%-79%                                                       | 4                                    | 4                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | 60%-69%                                                       | 3                                    | 3                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | 50%-59%                                                       | 2                                    | 2                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | 40%-49%                                                       | 1                                    | 1                                |                                                                                                                                                                                                                                                                                                                      |                                                                                       |
|       |                                                                                                                                                                                                                                                                                      | Less Than 40%                                                 | -5                                   | -5                               |                                                                                                                                                                                                                                                                                                                      |                                                                                       |

<sup>1</sup> Hilly states, NE states, in case of natural calamities 50% of given targets are applicable  
OPD footfall, Wellness Footfall, Ayushman Arogya Shivar Footfall, Immunization, VHSND/UHSND Footfall

|     |                                                                                                                                        |                                                                                         |      |      |                                                                                                   |                                                                                               |
|-----|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------|------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|     |                                                                                                                                        |                                                                                         |      |      | Number of operational AAM                                                                         |                                                                                               |
| 3.a | AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines <sup>2</sup> - AAM - SHC: 106, AAM-PHC:- 172; | 80% and above availability of drugs in an operational AAM                               | 2.5  | 2.5  | <b>Numerator:</b> No. of facility having at least 80% drugs available at AAM * 100                | <b>Max. Score – 5</b><br><br><b>Drugs – 2.5+2.5= 5</b><br><br><b>Diagnostics – 2.5+2.5= 5</b> |
|     |                                                                                                                                        | 60% - 79%                                                                               | 2    | 2    | <b>Denominator:</b> Total no. of Operational AAM                                                  |                                                                                               |
|     |                                                                                                                                        | 40%-59%                                                                                 | 1    | 1    |                                                                                                   |                                                                                               |
|     |                                                                                                                                        | Less than 40%                                                                           | -2.5 | -2.5 |                                                                                                   |                                                                                               |
| 3.b | AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- AAM-SHC: 14, AAM-PHC: 63) (%)          | 80% and above availability of Diagnostic in an operational AAM                          | 2.5  | 2.5  | <b>Numerator:</b> No. of facility having at least 80% diagnostics available at AAM *100           | <b>Total Marks – 5 each parameters</b><br><br><b>Total 10 Marks</b>                           |
|     |                                                                                                                                        | 60%-79%                                                                                 | 2    | 2    | <b>Denominator:</b> Total no. of Operational AAM                                                  |                                                                                               |
|     |                                                                                                                                        | 40%-59%                                                                                 | 1    | 1    |                                                                                                   |                                                                                               |
|     |                                                                                                                                        | Less than 40%                                                                           | -2.5 | -2.5 |                                                                                                   |                                                                                               |
| 4   | AAMs providing minimum of 10 wellness sessions per month (%)                                                                           | Percentage of facilities conducting minimum 10 wellness sessions per month 80% to 100 % | 5    | 5    | <b>Numerator:</b> Number of monthly wellness sessions being conducted minimum 10 wellness session | <b>Max. Score – 5 each parameters</b><br><br><b>Total 10 Marks</b>                            |
|     |                                                                                                                                        | 70% -79%                                                                                | 4    | 4    | <b>Denominator:</b> Total no. of Operational AAM                                                  |                                                                                               |
|     |                                                                                                                                        | 60% - 69%                                                                               | 3    | 3    |                                                                                                   |                                                                                               |
|     |                                                                                                                                        | 50% -59%                                                                                | 2    | 2    |                                                                                                   |                                                                                               |
|     |                                                                                                                                        | 40%-49%                                                                                 | 1    | 1    |                                                                                                   |                                                                                               |
|     |                                                                                                                                        | Less than 40 %                                                                          | -5   | -5   |                                                                                                   |                                                                                               |

<sup>2</sup> Old norms as revised DO letter not received

Hilly states, NE states, in case of natural calamities 50% of given targets are applicable

|   |                                                                                                 |                                |    |    |                                                                                                                                                |                                |
|---|-------------------------------------------------------------------------------------------------|--------------------------------|----|----|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| 5 | AAM – Ayushman Arogya Shivr <sup>3</sup> - Percentage of Ayushman Arogya Shivr conducted per FY | If achievement is 80% to 100 % | 5  | 5  | Numerator – No. of Ayushman Arogya Shivr conducted *100<br><br>Denominator: No. of Ayushman Arogya Shivr in FY. i.e 12 AAS per Operational AAM | Max. Score – 5 each parameters |
|   |                                                                                                 | 70% -79%                       | 4  | 4  |                                                                                                                                                |                                |
|   |                                                                                                 | 60%-69%                        | 3  | 3  |                                                                                                                                                |                                |
|   |                                                                                                 | 50% -59%                       | 2  | 2  |                                                                                                                                                |                                |
|   |                                                                                                 | 40% - 49%                      | 1  | 1  |                                                                                                                                                |                                |
|   |                                                                                                 | Less than 40%                  | -5 | -5 |                                                                                                                                                |                                |
|   | Total Marks                                                                                     |                                |    |    |                                                                                                                                                | 50                             |

| Scheme-wise approvals for 2026-27                    |          |                                                                                                       | District: | Vikarabad    |
|------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------|-----------|--------------|
|                                                      |          |                                                                                                       |           | Rs. In Lakhs |
| Pool                                                 | FMR Code | Scheme/ Activit                                                                                       | 2026-27   |              |
| RCH Flexible Pool (including RI, IPPI, NIDDCP)       | RCH.1    | Maternal Health                                                                                       | 70.55     |              |
|                                                      | RCH.2    | PC & PNDT Act                                                                                         | 1.92      |              |
|                                                      | RCH.3    | Child Health                                                                                          | 113.34    |              |
|                                                      | RCH.4    | Immunization                                                                                          | 39.12     |              |
|                                                      | RCH.5    | Adolescent Health                                                                                     | 54.43     |              |
|                                                      | RCH.6    | Family Planning                                                                                       | 3.45      |              |
|                                                      | RCH.7    | Nutrition                                                                                             | 69.55     |              |
|                                                      | RCH.8    | National Iodine Deficiency Disorders Control Programme (NIDDCP)                                       | 2.17      |              |
| National Disease Control Programme (NDCP) Flexi Pool | NDCP.1   | Integrated Disease Surveillance Programme (IDSP)                                                      | 7.11      |              |
|                                                      | NDCP.2   | National Vector Borne Disease Control Programme (NVBDCP)                                              | 24.92     |              |
|                                                      | NDCP.3   | National Leprosy Eradication Programme (NLEP)                                                         | 18.93     |              |
|                                                      | NDCP.4   | National Tuberculosis Elimination Programme (NTEP)                                                    | 161.01    |              |
|                                                      | NDCP.5   | National Viral Hepatitis Control Programme (NVHCP)                                                    | 10.30     |              |
|                                                      | NDCP.6   | National Rabies Control Programme (NRCP)                                                              | 0.50      |              |
|                                                      | NDCP.7   | Programme for Prevention and Control of Leptospirosis (PPCL)                                          | 1.26      |              |
| Non-Communicable Diseases (NCDs) Flexi Pool          | NCD.1    | National Program for Control of Blindness and Vision Impairment (NPCB+VI)                             | 66.04     |              |
|                                                      | NCD.2    | National Mental Health Program (NMHP)                                                                 | 9.76      |              |
|                                                      | NCD.5    | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | 177.82    |              |
|                                                      | NCD.7    | National Program for Climate Change and Human Health (NPCCHH)                                         | 5.00      |              |
|                                                      | NCD.8    | National Oral health programme (NOHP)                                                                 | 0.93      |              |
|                                                      | NCD.9    | National Programme on palliative care (NPPC)                                                          | 17.00     |              |
| Health System Strengthening (HSS) - Urban            | HSS(U).1 | Comprehensive Primary Healthcare (CPHC)                                                               | 49.20     |              |
|                                                      | HSS(U).2 | Community Engagement                                                                                  | 8.40      |              |
|                                                      | HSS(U).3 | Public Health Institutions as per IPHS norms                                                          | 2.40      |              |
|                                                      | HSS(U).4 | Quality Assurance                                                                                     | 11.21     |              |
|                                                      | HSS(U).5 | HRH                                                                                                   | 102.98    |              |
|                                                      | HSS(U).9 | Untied Grants                                                                                         | 6.75      |              |
| System Strengthening (HSS) Rural                     | HSS.1    | Comprehensive Primary Healthcare (CPHC)                                                               | 149.93    |              |
|                                                      | HSS.2    | Blood Services & Disorders                                                                            | 64.02     |              |
|                                                      | HSS.3    | Community Engagement                                                                                  | 155.60    |              |
|                                                      | HSS.4    | Public Health Institutions as per IPHS norms                                                          | 147.77    |              |
|                                                      | HSS.5    | Referral Transport                                                                                    | 297.58    |              |
|                                                      | HSS.6    | Quality Assurance                                                                                     | 226.56    |              |
|                                                      | HSS.7    | Other Initiatives to improve access                                                                   | 199.04    |              |
|                                                      | HSS.8    | Inventory management                                                                                  | 2.81      |              |
|                                                      | HSS.9    | HRH                                                                                                   | 2252.24   |              |
|                                                      | HSS.11   | Technical Assistance                                                                                  | 56.61     |              |
|                                                      | HSS.14   | Untied Grants                                                                                         | 56.75     |              |
|                                                      | HSS.15   | Snakebite prevention                                                                                  | 0.59      |              |

| Scheme-wise approvals for 2026-27 |          |                                  | District: | Vikarabad    |
|-----------------------------------|----------|----------------------------------|-----------|--------------|
|                                   |          |                                  |           | Rs. In Lakhs |
| Pool                              | FMR Code | Scheme/ Activit                  | 2026-27   |              |
| Health S                          | HSS.16   | Capacity building incl. training | 42.75     |              |
|                                   | HSS.17   | ASHA Incentives                  | 423.33    |              |
|                                   | HSS.18   | IT Interventions and Systems     | 20.55     |              |
|                                   | HSS.19   | IEC & Printing                   | 62.65     |              |
|                                   | HSS.21   | Innovation                       | 90.00     |              |
|                                   |          | TOTAL                            | 5284.83   |              |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                               | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 4              | Maternal<br>Health   | Calcium tablets                                                                        | Ongoing Activity:<br>For procurement of Calcium Tablet @ Rs. 0.3045 per tab for Pregnant Women (PW) (720 tab per PW)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.00000   | 3827520            | 11.6500                                           |
| 5              | Maternal<br>Health   | Free Referral Transport - JSSK for Pregnant Women                                      | Ongoing Activity:<br>For transportation of the PW/LM (To and Fro) @ Rs. 250 per visit x 2 trips for Pregnant women who delivered in Govt. facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.00250   | 17220              | 43.0500                                           |
| 6              | Maternal<br>Health   | PMSMA activities at State/ District level                                              | 1: recommended for approval for PMSMA Quarterly review meeting at @Rs. 3000/- per district for 4 quarters (This is PM Activity. Expenditure for PM activities to be booked under sl no 194)<br><br>2: Recommended for approval for supportive supervision visits for PMSMA activities @ Rs. 15,000 per district for State supervision visits for 33 districts, and @ Rs. 12,000 per district for State supervision visits for 33 districts<br><br>3. New Activity:<br>Recommended for approval for conducting the High-Risk Pregnancy (HRP) protocols training. State level ToT @ Rs. 0.5 lakhs per ToT (Total - 100 participants in ToTs). District level ToT @ Rs. 0.5 lakhs for 33 districts. | 0.07231   | 13                 | 0.9400                                            |
| 7              | Maternal<br>Health   | Surakshit Matrutva Ashwasan (SUMAN) (Intensive SBCC campaign on T3 (Talk, Test, Treat) | Ongoing Activity:<br>For incentive for first responder of maternal death @ Rs.1000/- for an estimated maternal deaths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.01000   | 7                  | 0.0700                                            |
| 10             | Maternal<br>Health   | Drugs for Safe Abortion (MMA)                                                          | For MMA Combipack Kits @ Rs. 380 /- per MMA Kit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.00380   | 255                | 0.9700                                            |
|                |                      | MVA for Safe Abortion services                                                         | For procurement of EVA Machine for TVVP Facilities and DME Facilities (which are performing dual role of Medical College & District Hospital) @ Rs. 60,000 /- per EVA Kit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.60000   | 5                  | 3.0000                                            |
| 17             | Maternal<br>Health   | Any other (HB strips for pregnant woman and Establishment of skill lab at SHSRC.       | Ongoing Activity - Recommended for approval for contingency and consumables of the MLCUs @ Rs. 0.5 lakhs as per the norms of Midwifery Guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.50000   | 3                  | 1.5000                                            |
|                |                      | Procurement of equipment (CTG machines)                                                | Ongoing Activity - Approved for the procurement of CTG machines for high case load facilities (CHC/AH/TH/DH) for identification of the high-risk pregnancies and potential foetal distress during labour.<br>Note: The discovered cost of CTG machine is INR 1.5 Lakhs each unit and is found to be reasonable and competitive.                                                                                                                                                                                                                                                                                                                                                                  | 1.50000   | 4                  | 6.0000                                            |
|                |                      | RTI /STI screening consumables                                                         | Ongoing Activity - Recommended for approval for procurement of estimated Dual HIV-Syphilis Rapid Diagnostic Test Kit @ Rs. 21 per kit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.00021   | 16048              | 3.3700                                            |
| 19             | PC & PNDD<br>Act     | Others (decoy operations, Mapping or surveys of ultrasound machines etc )              | Approved for the following Ongoing Activity:<br><br>For review meeting and advocacy campaign for PC & PNDD Act implementation at the State and District Level:<br><br>a) Rs. 4 Lakhs for State level periodic meetings for all District AA, DMHO and law officers and<br><br>b) Rs. 14 Lakhs for district level @ Rs. 42,424.24 for 33 districts.<br><br>Note: This is PM Activity. Expenditure for PM activities to be booked under sl no 194                                                                                                                                                                                                                                                   | 0.42420   | 1                  | 0.4242                                            |
| 20             | PC & PNDD<br>Act     | Provision of free medical and surgical care to survivors of gender based violence      | For procurement of safe kits @ Rs.1.50 Lakhs for 33 districts for consumables (safe kits), Survivors management.<br><br>Note: Trainings should be conducted as per the RCH training norms, 2015.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1.50000   | 1                  | 1.5000                                            |
| 21             | Child Health         | Mobility support for RBSK Mobile health team                                           | For mobility support of MHTs (incl GPS) for 12 months @ Rs 43,000 per team per month.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5.16000   | 10                 | 51.6000                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                   | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Unit Cost          | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------------------------|
|                |                      | RBSK<br>Convergence/Monitoring<br>meetings                 | For convergence meeting with line departments like MoWCD and Education at State level once a year @ Rs 1 lakh/meeting and Convergence meeting with line departments at district level @1 meeting for every 6 months @ 21,000 for two meeting per district.                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.24000            | 1                  | 0.2400                                            |
|                |                      | Support for RBSK: CUG<br>connection per team and<br>rental | For CUG connection of MHTs @ Rs 350 per team per month                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.04200            | 10                 | 0.4200                                            |
| 22             | Child Health         | District Early Intervention<br>Centers (RBSK)              | For maintenance cost for functional 19 DEIC @Rs. 10,000 per month per DEIC for 12 months.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1.20000            | 1                  | 1.2000                                            |
| 24             | Child Health         | Facility based new-born<br>care centres - SNCU             | Rs 88.01 lakhs recommended for approvalapproved for procurement of equipment Phototherapy (27), CPAP machine (10), Radiant Warmer (34), Pulse Oximeters (27) for 12 SNCUs as proposed by the State.<br><br>Procurement of Single surface Phototherapy equipment to 12 SNCUs proposed @ Rs.43000 per each Phototherapy.<br>• Procurement of Bubble CPAP machine equipment to 10 SNCUs @ Rs.3,00,000/-per each CPAP.<br>• Procurement of Radiant Warmer equipment to 7 SNCUs @ Rs.65,000 per each Radiant warmer.<br>• Procurement of Radiant Warmer equipment to 7 SNCUs a@ Rs.65,000 per each Radiant warmer.<br>• Procurement of Pulse Oximeters equipment to 5 SNCUs @Rs.90,000/- | 0.79692            | 13                 | 10.3600                                           |
|                |                      | Operating expenses for<br>NBSU                             | Recommended for approval for Operational cost for of NBSUs @Rs.1.75 lakhs per NBSU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1.75000            | 1                  | 1.7500                                            |
|                |                      | Operating expenses for<br>SNCU                             | 1. Recommended for approval for Operational cost of SNCUs (20bedded) @ Rs.15.00 lakhs per SNCU<br><br>2. Recommended for approval for Operational cost of SNCUs (10 bedded) @ Rs.10.00lakhs per SNCU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15.00000           | 1                  | 15.0000                                           |
|                |                      | Paediatric Care                                            | 1. Recommended for approval for Operational cost (including Internet, printing and other miscellaneous cost) of Tele SNCU at State Newborn Resource Center Niloufer Hospital, Hyderabad as per GoI norms.<br><br>2. Recommended for approval for SNCU Mentoring and Monitoring cost of all 33 district level newborn and child health facilities to improve child health outcomes.                                                                                                                                                                                                                                                                                                  | 1.00000            | 1                  | 1.0000                                            |
|                |                      | Pediatric Care - MusQan                                    | Rrecommended for approval for minor repair and renovation of infrastructure to achieve quality certification for 24 health facilities @ 8 lakh each facility as proposed for Painting of wards, Child friendly toilets, Paediatric beds, bed sheets, Toys, BMW bins Signage etc.                                                                                                                                                                                                                                                                                                                                                                                                    | 8.00000            | 1                  | 8.0000                                            |
| 25             | Child Health         | Child Death Review                                         | 1. for transport of parents for DM level review meeting @ Rs.100 per deceased family for Under 5 Deaths.<br><br>2. for DM Level review meeting @ Rs. 5000 per district for 33 districts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.12000            | 1                  | 0.1200                                            |
| 26             | Child Health         | ORS<br>Zinc                                                | For procurement of ORS packets (@ Rs. 3 per sachet)<br>For procurement of Zinc tablets @ Rs. 0.30 per tablet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.00003<br>0.00000 | 135739<br>321776   | 4.0700<br>0.9700                                  |
| 29             | Child Health         | Free Referral Transport -<br>JSSK for Sick Infants         | For referral transport of sick infnats up to one year of age (to and fro) home to facility, between facility to facility, drop back facility to home @ 750 Rs per trip under JSSK referral transport.<br><br>Note: to follow GoI JSSK guidelines and book the expenditure as per actual.                                                                                                                                                                                                                                                                                                                                                                                            | 18.61000           | 1                  | 18.6100                                           |
| 32             | Immunization         | Alternative vaccine<br>delivery in hard to reach<br>areas  | For alternate vaccine delivery in hard-to-reach areas, as per norms, at Rs. 150/- per session                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.00150            | 523                | 0.7850                                            |
|                |                      | Alternative Vaccine<br>Delivery in other areas             | For alternate vaccine delivery in other areas @ Rs. 90/- per session                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.00090            | 6165               | 5.5500                                            |
|                |                      | Any other (please<br>specify)                              | For the travel cost for AEFI Committee Members for AEFI causality assessment meetings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.10000            | 1                  | 0.1000                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                                                          | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 33             | Immunization         | Cold chain maintenance                                                                                                            | Rs. 10 lakhs for the Cold Chain Maintenance as per norms @ Rs. 1,000/- per CCP per year, Rs. 20,000/- per district per year and Rs. 50,000/- for SVS or RVS per year and Rs. 20 lakhs for the Electricity bill of State Cold Chain which includes generator, lift, POL of State Vaccine Van.                                                                                                                                                                                                                                                   | 0.90000   | 1                  | 0.9000                                            |
|                |                      | Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) | For hiring of ANM @ Rs. 450/- session for four sessions/month/slum of 10,000 population and Rs. 300/- month as contingency per slum.                                                                                                                                                                                                                                                                                                                                                                                                           | 0.36000   | 2                  | 0.7200                                            |
|                |                      | HPV vaccine (Others & Opex)                                                                                                       | New Activity:HPV Vaccine as per the Financial norms for Operational Cost under the HPV Vaccination Campaign                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5.08600   | 1                  | 5.0860                                            |
|                |                      | Hub Cutter                                                                                                                        | For Hub Cutter and magnifying glass for ANMs @ Rs. 600/- per unit (Hub Cutter @ Rs. 500/- and magnifying glass @ Rs. 100/-)                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00636   | 225                | 1.4300                                            |
|                |                      | POL for vaccine delivery from State to district and from district to PHC/CHCs                                                     | For POL, as per norms @ Rs. 2,00,000/- per district for 33 districts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2.00000   | 1                  | 2.0000                                            |
|                |                      | Quality Management System for AEFI Surveillance                                                                                   | i. Internal assessments for PHCs in 33 Districts @ 4,500 per PHC<br>ii. Mentoring visits DIOs/ DQAU @ 72,000/-                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1.35000   | 1                  | 1.3500                                            |
|                |                      | Red/Black plastic bags etc.for Bio medical waste mgt                                                                              | As per norms @ Rs. 3 per bag per session for Black and Red bags.                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00006   | 16060              | 0.9600                                            |
| 34             | Immunization         | Pulse Polio operating costs                                                                                                       | For pulse polio operating cost (POL-TPT, booth mob, supervision, contingency, stationary, IEC, training, cold chain).                                                                                                                                                                                                                                                                                                                                                                                                                          | 15.54000  | 1                  | 15.5400                                           |
| 34             | Immunization         | NGO Programme/ Grant in Aid to NGO                                                                                                | 1. For eVIN Human Resource with mobility support (This is PM Activity. Expenditure for PM activities to be booked under sl no 194)<br><br>2. For eVIN trainings at the State & District level.<br><br>Note: Approval for Remuneration of eVIN HR (Sr Project Officer - 1, VCCM- 33) provided under Sl. No. 185 as these are ongoing posts and there was a duplication of the approval.<br><br>Following is taken as PM cost -<br>Data & Voice SIM cards for mobile phones as mobility support for Approved eVIN Human Resource under S/No. 185 | 1.23000   | 1                  | 1.2300                                            |
|                |                      | Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)                                          | For eVIN implementation:<br>a. Data SIM Cards for CCH (CCP & DVS) (12*300)<br>b. Data SIM Cards for Temperature loggers (12*300)<br>c. Replacement of Temperature loggers (temperature loggers @ Rs. 18,000/-)<br>d. Data & Voice SIM cards for mobile phones (This is PM Activity. Expenditure for PM activities to be booked under sl no 194)<br>e. Miscellaneous/Contingency                                                                                                                                                                | 3.47000   | 1                  | 3.4700                                            |
| 35             | Adolescent Health    | Operating expenses for AH/ RKSK Clinics                                                                                           | For Operational cost for existing AFHCs @ Rs.12000 per annum restricted as per norms                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.12000   | 4                  | 0.4800                                            |
| 36             | Adolescent Health    | IFA tablets under WIFS (10-19 yrs.)                                                                                               | Rs. 196.45 lakhs for procurement of prophylactic weekly Blue IFA Tablets @ Rs 0.18 Paise/tablet for 52 weeks for 2098816 beneficiaries                                                                                                                                                                                                                                                                                                                                                                                                         | 5.95303   | 1                  | 5.9530                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                                                                                                                                                                                 | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                       | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 37             | Adolescent<br>Health | Adolescent Health Kit                                                                                                                                                                                                                                    | Approved for the following Activity:<br><br>for procurement of Sanitary napkins for adolescent girls @<br>Rs. 2/ sanitary napkin for 6 napkins/month for 12 months                                                                                                                                                                                                                | 48.00000  | 1                  | 48.0000                                           |
| 43             | Family<br>Planning   | Compensation for male<br>sterilization/NSV<br>(Provide breakup for<br>cases covered in public<br>facility, private facility.<br>Male sterilization done in<br>MPV districts may also<br>be budgeted in this head<br>and the break up to be<br>reflected) | DBT: for male sterilization @ Rs 1500/-per case                                                                                                                                                                                                                                                                                                                                   | 0.01500   | 3                  | 0.0450                                            |
| 44             | Family<br>Planning   | IUCD Insertion (PPIUCD<br>and PAIUCD)                                                                                                                                                                                                                    | Equipment:<br>(i) for PPIUCD kits @ Rs 800/-per kit.<br>(ii) for IUCD kits @ Rs 4000/-per kit.                                                                                                                                                                                                                                                                                    | 0.01222   | 18                 | 0.2200                                            |
|                |                      | PPIUCD services:<br>Compensation to<br>beneficiary for PPIUCD<br>insertion                                                                                                                                                                               | DBT: for PPIUCD Beneficiaries @ Rs 300/-per Beneficiaries<br>per insertion.                                                                                                                                                                                                                                                                                                       | 0.00300   | 606                | 1.8200                                            |
| 45             | Family<br>Planning   | Injectable contraceptive<br>incentive for<br>beneficiaries                                                                                                                                                                                               | Approved for the following Activity:<br><br>DBT: Injectable MPA doses @ Rs 100/ Dose/Beneficiary.                                                                                                                                                                                                                                                                                 | 0.00100   | 1363               | 1.3630                                            |
| 52             | Nutrition            | Any other Drugs &<br>Supplies ( Inj Ferric<br>Carboxymaltose for<br>Management of<br>postnatal / lactating<br>mothers with severe<br>anaemia)                                                                                                            | i) For procurement of FCM injection for 12% of PW (severe<br>anemic) @ Rs 250/injection for 2 injections/PW<br><br>ii) For procurement of inj. FCM @ Rs. 250/- for severely<br>anaemic LM                                                                                                                                                                                         | 0.00250   | 6127               | 15.3200                                           |
|                |                      | Digital<br>hemoglobinometer strips                                                                                                                                                                                                                       | For HB strips for screening under AMB @Rs 7.80/strip                                                                                                                                                                                                                                                                                                                              | 11.81818  | 1                  | 11.8182                                           |
|                |                      | Folic Acid Tablets (400<br>mcg) for Pregnant &<br>Lactating Mothers                                                                                                                                                                                      | For procurement of Folic acid tablet for 90 days @ Rs<br>0.145/Tablet.                                                                                                                                                                                                                                                                                                            | 0.00000   | 1904458            | 2.7600                                            |
|                |                      | HB Strips                                                                                                                                                                                                                                                | For procurement of Hemoglobinometers strips @ Rs.7.80<br>per strip for PW to be tested 4 times.                                                                                                                                                                                                                                                                                   | 0.00008   | 64192              | 5.0100                                            |
|                |                      | IFA syrups (with auto<br>dispenser) for children<br>(6- 60 months)                                                                                                                                                                                       | For procurement of IFA syrup bottles for children 6-59<br>months @Rs 13/Bottle                                                                                                                                                                                                                                                                                                    | 0.00013   | 87415              | 11.3600                                           |
|                |                      | IFA tablets (IFA WIFS<br>Junior tablets- pink sugar<br>coated) for children (5-10<br>yrs.)                                                                                                                                                               | Ffor procurement of prophylactic IFA pink for children 5-9<br>years @Rs 0.30/tablet for 6 months                                                                                                                                                                                                                                                                                  | 2.42000   | 1                  | 2.4200                                            |
|                |                      | Procurement of Iron<br>sucrose for Pregnant<br>women                                                                                                                                                                                                     | For procurement of IV iron sucrose injection for 12% of PW<br>(moderate/severe anemic) @ Rs 16/injection for 5<br>injections/PW                                                                                                                                                                                                                                                   | 0.00033   | 6127               | 2.0300                                            |
| 53             | Nutrition            | Albendazole Tablets for<br>(10-19 years age group)                                                                                                                                                                                                       | For procurement of albendazole tablet for 1549126 children<br>aged 10-19 years @Rs 1.70/Tablet/round for 2 rounds                                                                                                                                                                                                                                                                 | 1.59606   | 1                  | 1.5961                                            |
|                |                      | Albendazole Tablets for<br>children (5-10 yrs.)                                                                                                                                                                                                          | For procurement of albendazole tablet for 1022855 children<br>aged 5-9 years @Rs 1.70/Tablet/round for 2 rounds                                                                                                                                                                                                                                                                   | 1.05364   | 1                  | 1.0536                                            |
|                |                      | Albendazole Tablets for<br>children (6-60months)                                                                                                                                                                                                         | For procurement of albendazole tablets for 2883543<br>children 0-5years @Rs 1.70/Tablet/round for 2 rounds                                                                                                                                                                                                                                                                        | 2.97091   | 1                  | 2.9709                                            |
| 54             | Nutrition            | Operating expenses for<br>NRCs                                                                                                                                                                                                                           | 1. For operational annual cost of functional NRCs as<br>follows:<br><br>a) for (5 bedded) NRCs @ Rs. 0.75 lakh each<br>b) for (10 bedded) NRC @Rs. 1.5 lakh each<br>c) for (20 bedded) NRC<br>@Rs. 3 lakh each.<br><br>2. For Wage loss compensation for following:<br><br>a) Rs 1.80 lakh/NRC- (5- bedded)<br>b) Rs 3.60lakh /NRC- (10-bedded)<br>c) Rs 7.2lakh /NRC (20-bedded) | 10.20000  | 1                  | 10.2000                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                            | Activity                                                                                                                                  | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 55             | Nutrition                                                       | Vitamin A syrup                                                                                                                           | Procurement of bottles of Vit A @ Rs. 160/bottle, to cover children for bi-annual Vit A rounds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.00160   | 1879               | 3.0100                                            |
| 62             | National Iodine Deficiency Disorders Control Programme (NIDDCP) | Supply of Salt Testing Kit                                                                                                                | Approved for procurement of STK<br><br>Total ASHA's 16423X Rs. 25 per Kit X 12 months                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.00301   | 722                | 2.1700                                            |
| 63             | Integrated Disease Surveillance Programme (IDSP)                | MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis | Mobility Support during Event investigations and field visits for monitoring programme activities at DSU on need basis @50,000 X 33                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.50000   | 1                  | 0.5000                                            |
|                |                                                                 | Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures                                                  | To meet expenses towards IT related bills like internet bills, epidemic cell land line and mobile phone bills, TV Cable and newspaper bills, minor repairs, refilling /purchase of printer cartridges, repair/purchase of WIFI routers, stationary materials, incidental expenses and other miscellaneous expenses if any @ 5,000 per district x 33x 12 months\                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.60000   | 1                  | 0.6000                                            |
|                |                                                                 | VPD surveillance (Others & operational cost)                                                                                              | To meet the expenses mobility Support for field outreach activity to district peripheries to monitor VPD activities in a month for 12 months for District Officials<br>34,000 per vehicle for 12 months for 33 districts and state<br><br>(60 Days follow up of inadequate AFP cases and Filling of ERC (Expert Review Committee New Delhi documents, 30 Days follow up of Fever Rash Case and 60 Days follow up of DPT cases).<br>AFP Surveillance Sample Collection kits, Sample Logistics including incentives {Case Investigation (200), Case assistance (150), Sample collection (250), TA (To & Pro) & DA will be provided to the sample messenger (GHMC DA not provided), Courier charges from state headquarter to KIPM-Lab Chennai, Tamilnadu<br><br>MR Surveillance Sample Collection kits, Sample Logistics including incentives<br>{Case Investigation, Case assistance, Sample collection (150), DA, TA (To & Fro) and Sample shipment (/any Area in GHMC to IPM lab for sample shipment 250 and other than GHMC for sample shipment 150 and TA & DA)<br><br>DPT Surveillance Sample Collection kits, Sample Logistics including incentives Sample collection (150), DA, TA (To & Fro) and Sample shipment (any Area in GHMC to Fever Hospital Microbiology lab for sample shipment 250 and other than GHMC for sample shipment 150 and TA & DA)<br><br>Environmental surveillance: Sewage samples collection – IPM LT per week<br>750 per site sample collection 750 x 2 sites (collection of 2 sewage samples form 2 STP sites once in a week) = 1500<br>Shipment of processed Sewage sample to NIV Mumbai (courier charges 4000 per sample) | 4.90780   | 1                  | 4.9078                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                     | Activity                                                                         | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                                                          | VPD surveillance (Trainings)                                                     | 3 days Training activity : Expenses towards Quarterly Meetings/ Orientation/ and Hands on training/ refresher training, with all DSU officials at state headquarters (DSO, Epidemiologist, DDM & LTs/ Active person)<br><br>i. At State:<br><br>a. Rs: 600 per person for 100 people @ 100X600 = 60,000 /-for 3 days =60,000*3=1,80,000<br>b. Rs: 750 Per day accommodation for 50 People @ 50X750 = 37,500*3days=1,12,500<br>c. Rs: - 25,000 per Venue charges @ 1 X 25,000 = 25,000 *3days=75,000<br>d. Rs:25,000 per Hands on training in computer lab = 1X25,000 = 25,000*3 days=75,000<br><br>Rs: 4,42,000 per Meeting one meeting in the year.<br><br>ii. At Districts:<br><br>Expenses towards Meetings/ Orientation/ refresher training, with all peripheries at district headquarters (DSO, Epidemiologist, DDM & LTs/ Active person)<br>Medical college trainings/IAP/IMA/ TSVVP/District level<br>a. Rs: 600 per person from each PHC Two members 600X2X888 = 10,65,600 *3 days=31,96,800<br>b. For 1 Meetings in the year = 1 X 31,96,800 = 31,96,800 /-<br><br>ACT Kits: @ ₹48 per kit (Adult – 400 kits, 0–1 year – 50 kits, 1–4 years – 50 kits, 5–8 years – 58 kits, and 9–14 years – 80 kits). | 1.10240   | 1                  | 1.1024                                            |
| 64             | National Vector Borne Disease Control Programme (NVBDCP) | ACT ( For Non Project states)                                                    | ACT Kits: @ ₹48 per kit (Adult – 400 kits, 0–1 year – 50 kits, 1–4 years – 50 kits, 5–8 years – 58 kits, and 9–14 years – 80 kits).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.00048   | 10                 | 0.0048                                            |
|                |                                                          | Any other (Diagnostics, Consumables)                                             | Diagnostics (Consumables, PPP, Sample Transport) Ongoing activity:<br>i. lancets 2000000@0.50<br>ii. Microscopy slides 2000000@1.10<br>iii. stains JSB 1 bottles (125ml) 7500 @ 190 & JSB 2 bottles (125ml) 7500 @ 190                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1.83333   | 1                  | 1.8333                                            |
|                |                                                          | Chloroquine phosphate tablets                                                    | Chloroquine Phosphate Tablets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.00001   | 1000               | 0.0089                                            |
|                |                                                          | General & Focal spray                                                            | Ongoing Activity: Lambda Cyhalothrin – 10 MT required for General and Focal Spray @ ₹10.00 lakh per MT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.01000   | 200                | 2.0000                                            |
|                |                                                          | Larvivorous Fish support                                                         | Ongoing activity : @ 10000/-per dist X 32 districts=3.2lakhs<br>Procurement of Fish, Transportations and other logistics .<br>No. of mother hatcheries: 4<br>No. of other hatcheries: 33<br>Recommended for approvalApproved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.10000   | 1                  | 0.1000                                            |
|                |                                                          | Primaquine tablets 2.5 mg                                                        | Primaquine 2.5 mg Tablets @ ₹83 per tablet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.00001   | 100                | 0.0008                                            |
|                |                                                          | Primaquine tablets 7.5 mg                                                        | Primaquine 7.5 mg Tablets @ ₹117 per tablet                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.00001   | 100                | 0.0012                                            |
|                |                                                          | Quinine sulphate tablets                                                         | Quinine Sulphate Tablets – Lump-sum provision of ₹3,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.00005   | 10                 | 0.0005                                            |
| 66             | National Vector Borne Disease Control Programme (NVBDCP) | Procurement of Insecticides (Technical Malathion/Cyphenothrin)                   | 1. Technical Malathion @ Rs. 519/- per Kgs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.00519   | 125                | 0.6488                                            |
| 67             | National Vector Borne Disease Control Programme (NVBDCP) | Dengue & Chikungunya: Vector Control, environmental management & fogging machine | Ongoing activity: @Rs. 10000/- per breeding checker per month X5 months                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.50000   | 10                 | 5.0000                                            |
|                |                                                          | Dengue NS1 antigen kit                                                           | Approved of ELISA based NS1 kits @ Rs. 6000/- per kit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.06000   | 20                 | 1.2000                                            |
|                |                                                          | Fogging Machine                                                                  | Ongoing activity: @75000/- per machine cold fogging machines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.75000   | 1                  | 0.7500                                            |
|                |                                                          | Pyrethrum extract 2% for spare spray                                             | ApprovedPyrethrum extract 2% @Rs.1350/- litre                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.01350   | 50                 | 0.6750                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                                   | Activity                                                           | GOI Remarks                                                                                                                                                                                                                                                                                                       | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 68             | National<br>Vector Borne<br>Disease<br>Control<br>Programme<br>(NVBDP) | Spray Pumps & accessories                                          | Ongoing activity:<br>i.Knapsak sprayers @6000 per sprayer<br>ii. compressor sprayers @ 3000 per pump<br>iii. Power Sprayers @ 15000 per sprayer                                                                                                                                                                   | 0.72000   | 1                  | 0.7200                                            |
|                |                                                                        | Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)  | Temephos 4500 litres @ 908/-litre<br>Bti 3000 litres @ Rs. 500.00/- litre                                                                                                                                                                                                                                         | 0.00745   | 150                | 1.1172                                            |
|                |                                                                        | Lymphatic Filariasis: Morbidity Management                         | Ongoing activity: Recommended for ApprovalApproved for Morbidity Management @ 500/- per case & @750/-per Hydrocele Surgeries                                                                                                                                                                                      | 0.00504   | 2096               | 10.5625                                           |
|                |                                                                        | Post MDA Surveillance (for those districts which have cleared TAS) | SRAE:Recommended for Approval post MDA surveillance in 14 districts stopped MDA                                                                                                                                                                                                                                   | 0.07500   | 4                  | 0.3000                                            |
| 69             | National<br>Leprosy<br>Eradication<br>Programme<br>(NLEP)              | Case detection & Management                                        | Approved for Two rounds of LCDC<br><br>This includes Rs. 2 Lakhs for State level workshop and 1 Lakh for two Supervision and Monitoring visits from State level.<br><br>(This is PM Activity. Expenditure for PM activities to be booked under sl no 194).<br><br>To follow guidelines from state headuqarters.   | 8.72500   | 2                  | 17.4500                                           |
|                |                                                                        | Supportive drugs, lab. Reagents                                    | Approved (Rs.48000*33districts ) for Supportive Drugs.                                                                                                                                                                                                                                                            | 0.48000   | 1                  | 0.4800                                            |
| 70             | National<br>Leprosy<br>Eradication<br>Programme<br>(NLEP)              | Aids/Appliance to Leprosy patiets                                  | Approved for Self-care kits & Goggles/Splints to leprosy patients @ Rs. 17000/- per district.                                                                                                                                                                                                                     | 0.17000   | 1                  | 0.1700                                            |
|                |                                                                        | Leprosy footware                                                   | For MCR footwear @ Rs. 400 per case.                                                                                                                                                                                                                                                                              | 0.00400   | 105                | 0.4200                                            |
| 73             | National<br>Tuberculosis<br>Elimination<br>Programme<br>(NTEP)         | Support to govt. institutions for RCS                              | Rs. 5000/- per case will be given to Govt. institute                                                                                                                                                                                                                                                              | 0.05000   | 1                  | 0.0500                                            |
|                |                                                                        | Welfare allowance to patients for RCS                              | Rs.12000/- per case to Patient for RCS                                                                                                                                                                                                                                                                            | 0.12000   | 3                  | 0.3600                                            |
|                |                                                                        | Civil Works under TB program                                       | i) Maintenance cost of state and districts offices: Rs. 62.0 lakhs.<br>(DMC,TB units,DTC,DRTB centers,IRL,STDC&CDST labs)<br>ii) LPA lab establishment at CDST Adilabad: Rs. 15.00 lakhs.<br>iii) Repairs of hostel at STDC: Rs. 5.00 lakhs.<br>iv) Civil works / Renovation of State Drug Store: Rs. 23.00 lakhs | 0.00000   |                    | 2.6500                                            |
|                |                                                                        | Community engagement activities                                    | (Training for TB Champions 750 nos. x Rs.1000/- ; Awareness Meetings at PRI Institutions 2100no.xRs.1000/-=2100000;Awareness Meetings at AAM Institutions 4200 nos.xRs.500=2100000; Engagement with SERP & MEPMA 2448 nos. xRs.500/-=1224000)                                                                     | 0.00000   |                    | 1.5600                                            |
|                |                                                                        | Drug transportation charges                                        | Drug transportation, labor charge, – Rs 16.5 lakh<br><br>Drug transportation charges (labour charges etc.) @ Rs. 0.50 lakh for each district: Rs. 16.50 lakhs.                                                                                                                                                    | 0.00000   |                    | 0.5000                                            |
|                |                                                                        | Laboratory Materials for TB program                                | procurement of lab materials-                                                                                                                                                                                                                                                                                     | 0.00000   |                    | 4.0200                                            |
|                |                                                                        | Procurement of Equipment to Labs                                   | i) Equipment maintenance of IRL lab Hyderabad and C&DST Lab Adilabad and C&DST Lab Hanumakonda @ Rs. 40 lakhs.<br>ii) Procurement of refrigerators for 23 new districts @ Rs. 25000/unit: Rs. 5.75 lakhs.<br>iii)procurement of TLD badges 100*5000rs                                                             | 0.00000   |                    | 0.2500                                            |
|                |                                                                        | Sample collection & transportation charges                         | Transportation support                                                                                                                                                                                                                                                                                            | 0.00000   |                    | 0.9300                                            |
|                |                                                                        | State/District TB Forums                                           | state and district TB forum meeting – Rs 3.7 lakh<br><br>(State Forum twice in year 2nos.xRs.20000=Rs.40000; District Tb Forum (2 in a Year) 66nos.xRs.5000=330000;)                                                                                                                                              | 0.00000   |                    | 0.0900                                            |
|                |                                                                        |                                                                    |                                                                                                                                                                                                                                                                                                                   |           |                    |                                                   |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                               | Activity                                                      | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                 | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                                                    | Sub-national Disease Free Certification: Tuberculosis         | TB MukT gram panchayat– Rs 24 lakh<br><br>10% of the grampancayat are budgetted fro TB mukt panchayat @2000 per GP 1200*2000=2400000rs, Award function of TB MukT Gram Panchayat & Purchase of Gandhi Ji Statue                                                                                                                                                             | 0.00000   |                    | 0.6000                                            |
|                |                                                    | Treatment Supporter Honorarium (Rs 1000)                      | i) for treatment supporters honorarium (estimating 80% of the assumed 44880 DSTB patientsunder public sector) 1000 = . 30% treatment supports are community volunteers. Remaining 70% are ASHAs. Budgetted under ASHA incentive.<br>ii) New Activity: EDNS(energy densed Nutrition Support) for BMI< 18.5 for two months @ Rs.1000 per month for patients acorss the state. | 0.00000   |                    | 5.2300                                            |
|                |                                                    | Vehicle hiring for drug transportation                        | Drug transportation, – Rs 33 lakh.<br><br>Vehicle hiring for drug transportation @ Rs. 1.0 lakh for each district: Rs. 33lakhs.                                                                                                                                                                                                                                             | 0.00000   |                    | 1.0000                                            |
| 74             | National Tuberculosis Elimination Programme (NTEP) | TB Patient Nutritional Support under Nikshay Poshan Yojana    | Approved for the following Activities:<br><br>i) Estimated Public DSTB cases in the year 2026 . Estimating 90% uptake for NPY (@ Rs.6000):.<br><br>ii) Estimated Private sector DSTB cases in the year 2026 . Estimating 70% uptake for NPY (@ Rs.6000):.<br><br>iii) MDRTB patients- (80% uptake) NPY, @ Rs.6000:                                                          | 0.00000   |                    | 104.0200                                          |
| 75             | National Tuberculosis Elimination Programme (NTEP) | Patient Provider Supporting Agency (PPSA)                     | For implementation of PPSA in districts @ Rs.3000/- per patient for patients from private sector.                                                                                                                                                                                                                                                                           | 0.00000   |                    | 16.5000                                           |
| 76             | National Tuberculosis Elimination Programme (NTEP) | Diagnosis and Management under Latent TB Infection Management | Approved for for sample transportation                                                                                                                                                                                                                                                                                                                                      | 0.00000   |                    | 0.5000                                            |
| 77             | National Tuberculosis Elimination Programme (NTEP) | Laboratory Materials for TB program                           | Proposed Diagnostics Consumables<br><br>Truenat Chips @ Rs.700 each<br>CBNAAT Catridges @ Rs.1200 each                                                                                                                                                                                                                                                                      | 0.00000   |                    | 20.1500                                           |
|                |                                                    | Procurement of Equipment (Drug boxes)                         | Drug boxes & supplies:<br>i) for DR TB patients (10% of patients taking drugs on oral longer DR TB 'regimens *18 months= boxes @ Rs.30 per box.<br>ii) for DR TB patients (10% of patients taking drugs) on shorter regimen*9 months=boxes @ Rs. 30 per box.<br>iii) for DRTB patients (80% of ) taking drugs on BPaLM regimen * 6 months (other packing materials)         | 0.00000   |                    | 0.1900                                            |
|                |                                                    | Treatment Supporter Honorarium (Rs 5000)                      | Treatment supporter Honorarium DBT for MDR treatment honorarium (DRTB patient treatment supporters * Rs. 5000).                                                                                                                                                                                                                                                             | 0.00000   |                    | 2.8200                                            |
| 80             | National Viral Hepatitis Control Programme (NVHCP) | Drugs (Cash Grants)                                           | Approved for HBIG administration @Rs. 2500 for newborns as Cash grant                                                                                                                                                                                                                                                                                                       | 0.02500   | 47                 | 1.1750                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                                      | Activity                                                                                                            | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 81             | National Viral Hepatitis Control Programme (NVHCP)                        | Kits                                                                                                                | Approved for the following Activities:<br><br>2. Approved to procure Hepatitis B & Hepatitis C Rapid Kits,<br><br>i) Hepatitis B Kits – 5,14,237 (Testing for 93,619 HRGs & 4,20,618 general population) @Rs.15<br>ii) Hepatitis C Kits - 652904 (Testing for 93,619 HRGs & 5,59,285 general population) @ Rs.20<br>iii) Hepatitis B kits for ANCs Screening - 5,06,397 @ Rs.15/-<br><br>C) Consumables for diagnostics and confirmatory tests under Telangana diagnostics.                                      | 0.00000   |                    | 8.5900                                            |
| 82             | National Viral Hepatitis Control Programme (NVHCP)                        | Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc | Approved for the following Activities:<br><br>Outreach activity for demand generation at a rate not more than Rs.5000 for camp with at least 50 persons screened for Hepatitis B/C per camp at Targeted interventions sites or in area with hotspots/reported increased number of cases of High-Risk Group Populations (Transgender, Female Sex Workers (FSW), Men Having Sex with Men, Injectable Drug Users (IDUs)).<br>10 camps for each district and in all 33 districts (330 camps) @ Rs.5000*33 districts. | 0.05000   | 10                 | 0.5000                                            |
| 83             | National Viral Hepatitis Control Programme (NVHCP)                        | Drugs (Cash Grants)                                                                                                 | Approved for the following Activity:<br><br>1. As drugs (cash grant) for Rs. 1.00 lakh for Tab. Ribavirin 200mg and Tab. Daclatasvir 30 mg.                                                                                                                                                                                                                                                                                                                                                                      | 0.00000   |                    | 0.0300                                            |
| 84             | National Rabies Control Programme (NRCP)                                  | Monitoring and surveillance (Review meetings, Travel) under NRCP                                                    | Recommended for approval for monitoring and surveillance (review meetings, travel). @ Rs. 3 lakhs for state level activities & for districts 0.50 lakh/district X 33 districts under NRCP (This is PM Activity. Expenditure for PM activities to be booked under sl no 194).                                                                                                                                                                                                                                     | 0.50000   | 1                  | 0.5000                                            |
| 85             | Programme for Prevention and Control of Leptospirosis (PPCL)              |                                                                                                                     | Approved for the following Activities:<br><br>1. for Training to Mos at state & Districts level<br><br>2. for IEC/BCC in all 33 districts<br><br>3. for Monitoring & surveillance activities at state & district level. (This is PM Activity. Expenditure for PM activities to be booked under sl no 194)                                                                                                                                                                                                        | 1.26061   | 1                  | 1.2606                                            |
| 87             | National Program for Control of Blindness and Vision Impairment (NPCB+VI) | Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cataract surgeries etc                | Approved for the following Activities:<br><br>OnGoing Activity: cataract cases X Rs.1000 at Govt. dist hospitals                                                                                                                                                                                                                                                                                                                                                                                                 | 0.01000   | 1060               | 10.6000                                           |
| 88             | National Program for Control of Blindness and Vision Impairment (NPCB+VI) | Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000                  | Approved for the following Activity:<br><br>OnGoing Activity: cataract cases X Rs.2000 to NGOs                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.02000   | 1324               | 26.4800                                           |
| 93             | National Program for Control of Blindness and Vision Impairment (NPCB+VI) | Screening and free spectacles to school children                                                                    | Approved for the following Activity:<br><br>OnGoing Activity: spectacles X Rs.350/- Screening and free spectacles to school children                                                                                                                                                                                                                                                                                                                                                                             | 0.00350   | 3973               | 13.9055                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                                                                  | Activity                                                                                       | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 94             | National Program for Control of Blindness and Vision Impairment (NPCB+VI)                             | Screening and free spectacles for near work to Old Person                                      | Approved for the following Activity:<br><br>OnGoing Activity spectacles X Rs.350 Screening and free spectacles for near work to others (presbyopics)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.00350   | 4238               | 14.8330                                           |
| 96             | National Program for Control of Blindness and Vision Impairment (NPCB+VI)                             | State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI | Approved for the following Activity:<br><br>OnGoing Activity: to conduct Eye Donation Fort Night, World Sight Day, World Glaucoma week etc. at each district @30,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.21875   | 1                  | 0.2188                                            |
| 97             | National Mental Health Program (NMHP)                                                                 | Miscellaneous/ Travel                                                                          | Approved@ Rs.2.88 Lakhs Per District for 33 Districts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2.88000   | 1                  | 2.8800                                            |
|                |                                                                                                       | Procurement of Mental Health Drugs for PHCs                                                    | Approved for procurement of Psychotropic Drugs @ 3 Lakhs per District.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 3.00000   | 1                  | 3.0000                                            |
| 98             | National Mental Health Program (NMHP)                                                                 | Implementation of TeleMANAS programme                                                          | Approved for the following Activities:<br><br>1. DBT:-Approved a lump sum amount of Rs 119.76 lakhs for FY 2026-27 as remuneration for staff posted in the State TeleMANAS cell. (EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)). Details of the Approved posts and budget are provided in HRH Annexure.<br><br>2. Others including operating costs(OOC):-<br>Recommended for approvalApproved @ Rs. 8.4 lakhs for FY 2026-27 under OOC for the following activities:<br>i. Internet Charges @ Rs. 2.4 lakhs (Rs. 20,000/p.m.)<br>ii. Contingency/Miscellaneous @ Rs. 6.00 lakhs (Rs. 50,000/p.m.) | 3.88000   | 1                  | 3.8800                                            |
| 107            | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies             | For 33 DH at Rs. 1 Lakh per DH is recommended for approval for OOC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1.00000   | 1                  | 1.0000                                            |
|                |                                                                                                       | Drugs & consumables for Diabetes, Hypertension,                                                | For 33 DH at Rs. 50 Lakh per DH is recommended for approval for Drugs and Supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 39.00000  | 1                  | 39.0000                                           |
|                |                                                                                                       | Drugs & Diagnostics Cancer care                                                                | For 33 DCCCs at Rs. 10.2 Lakh per DCCC is recommended for approval for Diagnostics & consumables                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 9.09000   | 1                  | 9.0900                                            |
| 108            | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | CHC NCD Clinic: Mobility , Miscellaneous & Contingencies                                       | For CHC/SDH at Rs. 0.5 Lakh per CHC/SDH is recommended for approvalapproved for OOC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.50000   | 4                  | 2.0000                                            |
|                |                                                                                                       | NCD Clinics at CHC/SDH                                                                         | For CHC/SDH at Rs. 10 Lakh per CHC/SDH is recommended for approvalapproved for Drugs and Supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 50.00000  | 1                  | 50.0000                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                                                                  | Activity                                                                                               | GOI Remarks                                                                                                                                                                                                                                                                                                                                               | Unit Cost          | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------------------------|
| 109            | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | Innovation STEMI                                                                                       | For CCU is recommended for approval for Drugs and Supplies.<br><br>For Tenecteplase - 500 vials @ 0.20 per vial.                                                                                                                                                                                                                                          | 3.03000            | 1                  | 3.0300                                            |
|                |                                                                                                       |                                                                                                        | For tele-ECG services in PPP mode for an estimated 5.61 Lakhs ECG @ INR 25.64 per ECG for 72 spokes (Estimated 25 ECGs per day x 26 x 12x 72 for transmission & reporting). The proposal is inclusive of ECG machines, interpretation, digital platform access and AMC; accordingly, the cost is Approved. The project is in PPP mode (MoU for 03 years). | 2.00000            | 2                  | 4.0000                                            |
| 110            | National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) | Consumables for screening Diabetes, HTN and common cancers                                             | Ongoing Activity: Rs. 1900 lakhs for 4872 PHC and SHC at 0.39 lakh per PHC and SHC is recommended for approvalapproved for diagnostics and consumables                                                                                                                                                                                                    | 0.00010            | 475699             | 48.0000                                           |
|                |                                                                                                       | COPD Drugs and Consumables in whole district                                                           | For 10 DH at Rs. 1.5 lakh per unit is recommended for approval for spirometers.<br><br>ii. For 1200 PHCs, CHCs & AH at Rs. 700/- per unit is recommended for approval for Peak flow meters.                                                                                                                                                               | 1.70000            | 1                  | 1.7000                                            |
|                |                                                                                                       | Implementation of Stroke intervention                                                                  | For 10 DH is recommended for approvalapproved for drugs and supplies for stroke care                                                                                                                                                                                                                                                                      | 0.20000            | 100                | 20.0000                                           |
| 114            | National Program for Climate Change and Human Health (NPCCHH)                                         | Greening of Health sector: DH/ CHC as per IPHS guidelines                                              | New Activity:for Installation of Rainwater Harvesting System in Healthcare Facilities @Rs 5.00 lakhs for 33 districts each (PHC)                                                                                                                                                                                                                          | 5.00000            | 1                  | 5.0000                                            |
| 116            | National Oral health programme (NOHP)                                                                 | Dental consumables                                                                                     | Approved for the following Activity:<br>To meet the expenditure of consumables in Dental care units.                                                                                                                                                                                                                                                      | 0.92727            | 1                  | 0.9273                                            |
| 119            | National Programme on palliative care (NPPC)                                                          | Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.<br>Palliative care program | Recommended for approval for operating cost of Home care vehicle @ Rs 75,000/- per vehicle per month for 34 vehicles. (As Approved in principle in NPCC discussion/meeting (0.75*34*12)<br><br>Recommended for approval for Drugs and Supplies @ Rs 8 lakhs/district for 34 palliative care centres (8*34)                                                | 9.00000<br>8.00000 | 1<br>1             | 9.0000<br>8.0000                                  |
| 127            | Comprehensive Primary Healthcare (CPHC)                                                               | Procurement of drugs for AB-H&WCs                                                                      | Procurement of Drugs for @Rs.1 lakh per UPHC for 275 UPHC-AAM<br><br>NOTE: Free essential Medicines is subject to following conditions:<br><br>* The medicines should be from IPHS EMLs.<br><br>*The medicines should be procured for the AAM-Urban<br><br>*The medicines should be quality tested from NABL accredited labs                              | 7.60000            | 6                  | 45.6000                                           |
| 128            | Comprehensive Primary Healthcare (CPHC)                                                               | Wellness activities at HWCs- Urban (Non-Metro)                                                         | For Ayushman Arogya Shivers @ 5000/Shivir/month for 123 AAM-UPHCs and 130 UAAMs-BDKs for 12 months                                                                                                                                                                                                                                                        | 0.60000            | 6                  | 3.6000                                            |
| 131            | Community Engagement                                                                                  | MAS (Metro)                                                                                            | Approved for untied funds @5000/Year/MAS for 7200 MAS groups.                                                                                                                                                                                                                                                                                             | 0.05000            | 168                | 8.4000                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                  | Activity                                                                                                                                               | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 137            | Public Health<br>Institutions<br>as per IPHS<br>norms | Rent for UPHC                                                                                                                                          | Recommended for approval @ 20,000/month for 12 months<br>for rent of 56 UPHCs for 12 months                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2.40000   | 1                  | 2.4000                                            |
| 139            | Quality<br>Assurance                                  | Quality Assurance<br>Assessments (State &<br>National) (Metro)                                                                                         | 1. for state assessment of 79 UPHCs @ 0.43 lakhs/UPHC<br><br>2. for National assessment of 79 UPHCs @ 1.20<br>lakh/UPHC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1.63000   | 1                  | 1.6300                                            |
|                |                                                       | Quality Assurance<br>Implementation (for<br>traversing gaps)                                                                                           | For traversing of gaps of 114 UPHC @ 1 lakh per facility<br>(both metro and Non-metro)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1.00000   | 1                  | 1.0000                                            |
|                |                                                       | Quality Assurance<br>incentives (Non-Metro)                                                                                                            | As incentives amount for 22 UPHCs @ 2.0 Lakh per UPHC<br>subject to submission of surveillance assessment report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2.00000   | 1                  | 2.0000                                            |
| 140            | Quality<br>Assurance                                  | Kayakalp Assessments<br>(Non-Metro)                                                                                                                    | For Internal, peer and external assessment of 216 facilities<br>(103 UPHCs and 113 BDKs) @ 0.02 Lakh/ facility for<br>internal assessment, @ 0.05 Lakh/facility for peer<br>assessment, @ 0.08 Lakh/ facility for External Assessment.<br>(70% of UPHCs and 30% BDKs)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.10499   | 9                  | 0.9449                                            |
|                |                                                       | Kayakalp Awards<br>(Non-Metro)                                                                                                                         | For Kayakalp Incentive of UPHC and UAAM<br><br>"UPHC 1 Best in 29 Districts @ 2 Lakhs total of 58 Lakhs<br><br>Commendations 3 in each district @0.50 Lakhs total of 87<br>Facilities in 29 districts of 43.5 Lakhs<br><br>UAAM 1 best in 26 district @1 Lakhs total of 26<br>Lakhs<br><br>UAAM Commendations/Runner up 1.5 Lakhs in each<br>district(both Metro and Non Metro) total of 29 districts =<br>43.5 LAKHS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.62667   | 9                  | 5.6400                                            |
| 142            | HRH                                                   | Total HR (Urban)                                                                                                                                       | As per discussion in NPCC, is Approved for:<br><br>• 2301 positions of service delivery staff and 70 programme<br>management staff<br><br>• Lump sum budget for engaging support staff and for data<br>entry operations<br><br>• Annual Increment as per the principles mentioned in the<br>HRH Guidelines<br><br>• EPF (Employer's contribution) @ 13.36% for staff drawing<br>salary <= Rs 15000 pm as on/ after 1st April 2015. The<br>State Administrative Officer looking after salary must<br>ensure proper calculation and disbursal as mentioned in JS<br>(P)'s letter dated 8 March 2016<br>(D.O.No.G.27034-8/2015-NHM(F)).<br><br>All posts are Approved for 12 months in principle. Details of<br>the Approved posts and budget are provided in HRH<br>Annexure. Individual salaries are to be calculated by the<br>state based on principles mentioned in the HRH Guidelines.<br><br>States and UTs have been requested to fund remuneration<br>and emoluments of programme management staff on<br>deputation from the State budget in the PIP guidelines and<br>through D.O. letter of AS&MD dated 9th December 2025<br>(D.O. No. Z-18015/93/2025-NHM-II). From April 2026,<br>expenditure for the salaries and emoluments of the regular<br>staff should be booked from State Budget. | 3.39769   | 26                 | 88.3400                                           |
| 143            | HRH                                                   | Compensation for IUCD<br>insertion at health<br>facilities (including fixed<br>day services at SHC and<br>PHC)<br>[Provide breakup: Private<br>Sector] | Approved under Incentives (Allowance, Incentives, Staff<br>Welfare Fund)<br>DBT – for Incentive to Service Providers for IUCD<br>insertions @ Rs 20 /per IUCD insertion.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.00020   | 1212               | 0.2430                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                    | Activity                                                           | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-----------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                                         | Incentives(Allowance, Incentives, staff welfare fund)              | Approved lump sum amount of @ Rs. 5000/- per day for 4 days in a month for engaging 3 specialists in the 125 polyclinics for providing specialist services as per guidelines. Budget is Approved for 12 months.                                                                                                                                                                                            | 7.20000   | 2                  | 14.4000                                           |
| 149            | Untied Grants                           | Government Building - Untied funds                                 | For untied funds @Rs.1 Lakhs per for 500 government building UAAMs                                                                                                                                                                                                                                                                                                                                         | 1.00000   | 4                  | 4.0000                                            |
|                |                                         |                                                                    | For untied funds @Rs.1.75 Lakhs per government building AAM-UPHC for 178 UPHCs                                                                                                                                                                                                                                                                                                                             | 1.75000   | 1                  | 1.7500                                            |
|                |                                         | Rented Building - Untied funds                                     | For untied funds @Rs.1 Lakhs per rented UPHC for 56 UPHCs                                                                                                                                                                                                                                                                                                                                                  | 1.00000   | 1                  | 1.0000                                            |
| 150            | Comprehensive Primary Healthcare (CPHC) | Procurement of point of care tests for HWC                         | Approved for the following Activity:<br><br>Diagnostics (Consumables, PPP, Sample Transport):<br>Ongoing Activity<br><br>for point of care tests (14) for 4109 SHC-AAM @ Rs. 30,000 (4109*30000)                                                                                                                                                                                                           | 0.30000   | 135                | 40.5000                                           |
| 151            | Comprehensive Primary Healthcare (CPHC) | Eat Right Campaign                                                 | Approved to provide EAT-RIGHT tool box as 903 AAM-SHC @1000 per box (903*1000)                                                                                                                                                                                                                                                                                                                             | 0.01000   | 23                 | 0.2300                                            |
|                |                                         | Wellness activities at HWCs- Rural                                 | 1. Approved to conduct monthly Ayushman Arogya Shivar in 4109 AAM-SHC and 643 AAM-PHC @ Rs. 5000 per month per AAM for 12 months (Rs. 5000*4109*12 = Rs. 24,65,40,000) and (RS.643*5000*12)<br><br>2. Ongoing Activity<br><br>CHC Shivar: An amount of Rs 103.20 Lakhs may be Approved to conduct monthly CHC Shivar in 86 CHCs @ Rs. 10,000 for per month per CHC Facility for 12 months.                 | 0.61132   | 159                | 97.2000                                           |
| 152            | Comprehensive Primary Healthcare (CPHC) | Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC | Approved for the following Activity:<br><br>DBT: -Ongoing activity:<br><br>Incentives for 500 specialists @ Rs 125/- per consultation @ 2 consultations per day and incentives for hub coordinators @ Rs 200/- per coordinator(This is PM Activity. Expenditure for PM activities to be booked under sl no 194) for 70 hubs.                                                                               | 0.07407   | 162                | 12.0000                                           |
| 154            | Blood Services & Disorders              | Screening for Blood Disorders                                      | New Activity<br>Approved for screening @ Rs. 221/-per person population of spouse of identified ANCs diseased cases for confirmation with the HPLC testing in 33 District                                                                                                                                                                                                                                  | 0.16700   | 1                  | 0.1670                                            |
|                |                                         |                                                                    | New activity<br>Activity 2: INR 14.26 Lakhs may be Approved, for procurement and supply of 3333 VDRL testing kits@ Rs.428 /- each kit.<br>Budget to be utilized as per the final tender rate below the proposed per-kit rate.<br><br>Ongoing Activity<br>Activity 3: INR 1502.80 Lakhs may be Approved, for screening and confirmation of sickle cell and thalassemia @ 221 for 6, 80 000 antenatal women. | 0.00223   | 17160              | 38.3500                                           |
| 156            | Blood Services & Disorders              | Maintenance of Blood Banks/Blood storage units                     | 1. Approved for maintenance of BSU @ Rs.35000.<br><br>2. Approved for Annual maintenance of components and whole blood banks @Rs50000 each.                                                                                                                                                                                                                                                                | 0.42500   | 4                  | 1.7000                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                                  | Activity                                                                                            | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 158            | Blood<br>Services &<br>Disorders                      | Haemophilia Drugs –<br>Factor VIII, IX, VII, APCC                                                   | Ongoing Activity:<br>for the procurement of Anti-Haemophilia Medicines factors<br>VIII, IX, VII & APCC as follows:<br><br>i).Factor VIII: (22171000 IU for 471 patients (Children +<br>Adult @ Rs6,15 per IU.<br>ii).Factor IX: (510000 IU for Patients (Children+ Adults) @<br>Rs, 9,45)<br>iii). Factor VII: (1300 mg for patients (@ Rs.41000)<br>iv).APCC: (660000 1V for patients (Children + Adults)<br><br>Note: State to ensure all patients are to be registered on<br>the national portal | 1.70000   | 14                 | 23.8000                                           |
| 159            | Community<br>Engagement                               | Supervision costs by<br>ASHA facilitators(12<br>months)<br><br>Uniform & Social<br>Security Benefit | Approved for ASHA Facilitator for per 20 ASHA @ Rs. 1000<br>ASHAs month.<br><br>1) Recommend for ASHA Uniform – ASHA @ Rs.700/- per<br>one pair.<br><br>2) Approved for ASHA CUG SIM - ASHAs @ Rs.150/- per<br>ASHA per month.<br><br>New Activity<br>Approved for Social Security Benefit under PMSBY and<br>PMJJBY for ASHAs as per the NPCC recommendations<br><br>i) @ Rs.20/- for PMSBY<br>ii) @ Rs.436/- for PMJJBY                                                                           | 0.12000   | 44                 | 5.2800                                            |
| 160            | Community<br>Engagement                               | VHSNC                                                                                               | Ongoing Activity:<br>Others including operating costs (OOC):-<br>Approved for VHSNC meeting at Gram Panchayats @ Rs.<br>10,000 annually                                                                                                                                                                                                                                                                                                                                                             | 0.10000   | 566                | 56.6000                                           |
| 161            | Community<br>Engagement                               | JAS                                                                                                 | Approved for the following Activities:<br><br>Others including operating costs (OOC):-<br>Approved to promote community engagement, health<br>activities, Grievance redressal mechanism Accountability @<br>Rs.0.50 thousand per AAM-SHC (4109 AAM-SHC *50,000)                                                                                                                                                                                                                                     | 0.50000   | 135                | 67.5000                                           |
| 169            | Public Health<br>Institutions<br>as per IPHS<br>norms | Other Infrastructure/Civil<br>works/Expansion etc.                                                  | Approved for the following Activities:<br>Ongoing activity : @40000/- per microscope<br>Budget shifted from S.No.64Malaria FMR Code NDCP.2.                                                                                                                                                                                                                                                                                                                                                         | 0.40000   | 1                  | 0.4000                                            |
| 170            | Public Health<br>Institutions<br>as per IPHS<br>norms | Development of Software<br>& Maintenance: T<br>Diagnostics (M/s<br>Numeric)                         | New Activity<br>To maintain the IPHS standards, the operational cost for 37<br>District Diagnostic Hubs may be recommended for<br>approvalapproved. This includes for LMIS maintenance for<br>miscellaneous operational expenses.                                                                                                                                                                                                                                                                   | 7.21000   | 1                  | 7.2100                                            |
|                |                                                       | Renovation/Repair/Upgr<br>adation of facilities for<br>IPHS/NQAS/MUSQAN/S<br>UMAN Compliant         | Ongoing Activity:<br>The proposal is based on the availability of functioning beds<br>at all levels of the facilities, including the District Hospital<br>that has been converted into a DME.<br><br>Approved for 14550 beds (80% of bed occupancy) for<br>Mechanized laundry service for FY 26-27                                                                                                                                                                                                  | 28.03200  | 5                  | 140.1600                                          |
| 171            | Referral<br>Transport                                 | Emergency<br>ambulance/Dial 108<br>-ALS                                                             | Approved for the following Activity:<br><br>Others including operating costs (OOC):-<br>Ongoing Activity<br>Operational cost Rs.2,04,228 - per ALS Ambulance per<br>month for 12 months for 30 vehicles.                                                                                                                                                                                                                                                                                            | 24.51000  | 1                  | 24.5100                                           |
| 172            | Referral<br>Transport                                 | Emergency<br>ambulance/Dial 108<br>-BLS                                                             | Approved for the following Activity:<br><br>Others including operating costs (OOC):-<br>Ongoing Activity<br>Operational cost @ Rs.1,88,307- per BLS Ambulance per<br>month, for 12 months for 425 vehicles.                                                                                                                                                                                                                                                                                         | 22.59700  | 11                 | 248.5670                                          |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme  | Activity                                                                                                                                           | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 174            | Referral<br>Transport | Other ambulances                                                                                                                                   | Approved for the following Activity:<br><br>Others including operating costs (OOC):-<br>Ongoing Activity<br>An amount of Rs 808.74 lakhs may be Approved for FY 2026-2027 as an operational cost @ Rs.2,04,228 per ALS Ambulance per month for 12 months for 33 vehicles.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 24.50000  | 1                  | 24.5000                                           |
| 175            | Quality<br>Assurance  | Any other (Recertification of healthcare facilities)                                                                                               | For recertification of 214 facilities @ 2.10 lakhs/ facility for DH/SDH, @1.46 lakhs/facility for CHC @ 1.20 lakhs per facility for PHCs and UPHCs, @0.96/ Facility for AAM SHC.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1.10000   | 4                  | 4.4000                                            |
|                |                       | IEC Activity under NQAP, LaQshya, Kayakalp & Mera-Aspataal (Signages- Approach road, Departmental, Directional and other facility level signage's) | For traversing of Gaps of DH @ 5.0 L , SDH @ 3.0 L , CHC @ 3.0 L, PHC @1.0 L , SC @0.50 L and IPHL @3 L                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.74000   | 70                 | 51.8000                                           |
|                |                       | Incentivisation on attainment of NQAS certification (Please provide details in Annexure)                                                           | For incentives of national certified facilities (3DH, 11 AH, 12 CHC, 104 PHC, 764 AAM) subject to submission of surveillance report annually.<br><br>incentives for previous National Certified facilities.<br>(Depending on type of certification)<br>DH – 2 Facilities = ₹14.20 lakhs<br>AH – 3 Facilities = ₹16.24 lakhs<br>CHC – 6 Facilities = ₹18.00 lakhs<br>PHC – 84 Facilities = ₹250.00 lakhs<br>AAM – 414 Facilities = ₹522.00 lakhs<br>Total = ₹820.44 lakhs and<br><br>incentives for upcoming National Certified facilities.<br>(Depending on type of certification)<br>DH – 1 Facilities = ₹25 lakhs<br>AH – 8 Facilities = ₹ 80 lakhs<br>CHC – 6 Facilities = ₹18.00 lakhs<br>PHC – 20 Facilities = ₹60 lakhs<br>AAM – 350 Facilities = ₹756.00 lakhs<br>Total = ₹939 lakhs | 0.43724   | 150                | 65.5855                                           |
|                |                       | Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)                                                               | 1. for district & state assessments of 24 DH, 15 AH, 25 CHC, 300 PHC, 1424 SCs and 37 IPHL labs (IPHL @0.20L)<br><br>2. for 33 DQAC Meeting. (This is PM Activity. Expenditure for PM activities to be booked under sl no 194)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.38592   | 71                 | 27.4000                                           |
|                |                       | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS                                                     | For district & state assessments of 24 DH, 15 AH, 25 CHC, 300 PHC, 1424 SCs and 37 IPHL labs (IPHL @0.20L)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.36143   | 70                 | 25.3000                                           |
| 176            | Quality<br>Assurance  | Assessments                                                                                                                                        | For Kayakalp assessments for 6 DH, 98 AH/CHC, 450 PHC, 1408 AAM-SC for Internal (DH@0.02, AH @0.01, PHC @0.05, AAM-SC @0.05) Peer (DH @0.25, AH @0.13, PHC @0.05, AAM-SC @0.05) , and external assessment (DH @0.61, AH @0.35, PHC @ 0.08, AAM-SC @0.08).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.08906   | 189                | 16.8330                                           |
|                |                       | Biomedical Waste Management                                                                                                                        | For Biomedical Waste Management of 634 PHCs, 248 UPHCs @0.05 per month and 4695 AAM-SCs @ Rs 75 per month. Also, Rs 0.015 per facility for BMW transportation bags.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.10933   | 189                | 20.6640                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme                | Activity                                                  | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|-------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                                     | Kayakalp Awards                                           | For Kayakalp incentives<br><br>1)TVVP Hospitals 1 Best 50 Lakhs, runner up 20 Lakhs, Commendation 4 @3.0 Lakhs i.e 12 Lakhs total of 82 Lakhs,<br>2)Area/CHC Hospitals 1 Best Hospitals 15 Lakhs, 1 runnerup @10 Lakhs , 52 Commendation @1.0 Lakhs i.e 52 Lakhs, Total of 77 Lakhs<br>3)PHC 1 Best in 33 Districts @ 2 Lakhs total of 66 Lakhs<br>4) Commendations 10 in each district @0.50 Lakhs total of 330 Facilities in 33 districts of 165 Lakhs<br>5) HWC 1 best in each district @1 Lakhs total of 33 Lakhs<br>6) HWC Runner up 5.0 Lakhs in each district total of 33 districts = 165.00 LAKHS | 0.56078   | 26                 | 14.5803                                           |
| 180            | Other Initiatives to improve access | Paracetamol oral solution                                 | For procurement of no. of bottles of Paracetamol oral solution bottle @Rs 6.99 paise per bottle (anticipated fever post immunization) for 6 months.<br><br>Free essential Medicines is subject to following conditions:<br><br>* The medicines should be from IPHS EMLs.<br>*The Drugs should be procured for secondary & below level facilities (DH, SDH, CHC, PHC, UCHC, UPHC and AAMs only)<br>*The medicines should be quality tested from NABL accredited labs.                                                                                                                                      | 0.00007   | 20334              | 1.4200                                            |
|                |                                     | Paracetamol drops                                         | For procurement for 350000 no. of bottles Paracetamol drops 10ml with dropper bottle @Rs 7.78 paise per bottle (for Routine Immunization) for 6 months.<br><br>Free essential Medicines is subject to following conditions:<br><br>* The medicines should be from IPHS EMLs.<br>*The Drugs should be procured for secondary & below level facilities (DH, SDH, CHC, PHC, UCHC, UPHC and AAMs only)<br>*The medicines should be quality tested from NABL accredited labs.                                                                                                                                  | 0.00008   | 10167              | 0.7900                                            |
| 181            | Other Initiatives to improve access | Free Pathological services                                | As discussed in the NPCC, for procurement of reagents and consumables Approved<br><br>As discussed in the NPCC, an amount for sample transportation (@ INR 04 per Km covering 37 hubs and 1462 spokes)                                                                                                                                                                                                                                                                                                                                                                                                    | 119.00000 | 1                  | 119.0000                                          |
|                |                                     | Free Radiological services                                | As discussed in the NPCC, as operational cost of 52 radiological hubs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 13.29000  | 1                  | 13.2900                                           |
| 182            | Other Initiatives to improve access | Mobile Medical Units                                      | Others including operating costs (OOC) :-<br>Ongoing Activity:<br>An amount of Approved as an operational cost @ Rs 32.27 lakhs per annum per MMU for 38 Functional MMUs.                                                                                                                                                                                                                                                                                                                                                                                                                                 | 32.27000  | 2                  | 64.5400                                           |
| 184            | Inventory management                | Comprehensive Bio-Medical Equipment Maintenance Programme | Approved for the following Activity<br><br>Others including operating costs (OOC):<br>Ongoing Activity<br>As discussed in the NPCC, for maintenance of diagnostic equipment                                                                                                                                                                                                                                                                                                                                                                                                                               | 2.81000   | 1                  | 2.8100                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                             | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 185            | HRH                  | Total HR (Rural)                                                                                     | <p>DBT:-<br/>As per discussion in NPCC, is Approved for:</p> <ul style="list-style-type: none"> <li>• 9459 positions of service delivery staff and 917 programme management staff</li> <li>• Lump sum budget for engaging support staff and for data entry operations</li> <li>• Annual Increment as per the principles mentioned in the HRH Guidelines</li> <li>• EPF (Employer's contribution) @ 13.36% for staff drawing salary &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursement as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</li> </ul> <p>All posts are Approved for 12 months in principle. Details of the Approved posts and budget are provided in HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines.</p> <p>States and UTs have been requested to fund remuneration and emoluments of programme management staff on deputation from the State budget in the PIP guidelines and through D.O. letter of AS&amp;MD dated 9th December 2025 (D.O. No. Z-18015/93/2025-NHM-II). From April 2026, expenditure for the salaries and emoluments of the regular staff should be booked from State Budget.</p> | 3.98858   | 394                | 1571.5000                                         |
| 187            | HRH                  | Remuneration for CHOs                                                                                | <p>Approved for the following Activity</p> <p>Ongoing Activity<br/>DBT:<br/>Approved for 4109 CHOs/MLHPs for FY 2026-27. The remuneration, including annual increment as applicable as per NHM norms, is Approved for 12 months in principle.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 5.04252   | 135                | 680.7400                                          |
| 194            | Technical Assistance | Contingencies                                                                                        | Approved Rs. 10 Lakhs for contingencies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.30303   | 1                  | 0.3030                                            |
|                |                      | District NCD Cell (TA,DA, POL)                                                                       | Approved - Ongoing Activity;Program management for District program officers including mobility & miscellaneous @ 5 lakhs per district                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5.00000   | 1                  | 5.0000                                            |
|                |                      | Epidemic preparedness (Dengue & Chikungunya)                                                         | Approved for epidemic preparedness as proposed by State. (This is not PM Activity. Expenditure may be booked under sl no 67)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.50000   | 1                  | 0.5000                                            |
|                |                      | For consolidation of micro plans at block level                                                      | <p>i) Activity recommended for approval consolidation of micro plans at the block level @ Rs. 1,000 per block/PHC and Rs. 2,000 per district.</p> <p>ii) Activity recommended for approval for support for quarterly state level review meetings of district officers @ Rs. 1,500/participant/day for a maximum of 3 persons (CMO/DIO/District cold chain officer).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.02000   | 1                  | 0.0200                                            |
|                |                      | IDSP Meetings                                                                                        | Approved for expenses towards Quarterly review meeting with all DSU officials at state headquarters @1,00,000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.12000   | 1                  | 0.1200                                            |
|                |                      | Management of Health Society (State to provide details of PM Staff in the remarks column separately) | Approved regarding PM activities for State Health Society towards Mobility (State & Dist), Computers, Stationery, Water, Internet and Miscellaneous Exp. etc                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.31250   | 1                  | 0.3125                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                                   | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                            | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                      | Mobility support                                                                                           | Ongoing Activity<br><br>a) for State Level Inspection & Monitoring Visits (SLIMC)(This is not PM Activity. Expenditure may be booked under sl no 19)<br><br>b) @ Rs. 30,000 for 33 districts for district level inspection & monitoring visits.<br>(This is not PM Activity. Expenditure may be booked under sl no 19)                                                                 | 0.30000   | 1                  | 0.3000                                            |
|                |                      | Mobility Support - BPMU/Block                                                                              | Approved as mobility support at block level<br><br>for 66 (DM&HO & Dy. DM&HO) (14) Core Urban Area and 19 Superintendents of Dist Head Quarter Hospitals for NHM Health activities in the districts.<br>1) 16 vehicles in Hyderabad @ Rs.34000/- per month for 12 months - Rs.65.68 lakhs.<br>2) 83 vehicles in other districts @ Rs.33000/- per month for 12 months - Rs.328.68 lakhs | 11.88000  | 1                  | 11.8800                                           |
|                |                      | Mobility Support for DPMU/District (including SAANS supportive supervision)                                | Approved as mobility support at district level<br><br>for DPMUs, PO(MHN) & PO(CHI) 3 vehicle per district * 33 districts = 99 vehicle<br>1) 3 vehicles in Hyderabad @ Rs.34000/- per month for 12 months - Rs.12.24 lakhs.<br>2) 96 vehicles in other districts @ Rs.33000/- per month for 12 months - Rs.380.16 lakhs.                                                                | 11.88000  | 1                  | 11.8800                                           |
|                |                      | Mobility support for supervision at State level (including SAANS supportive supervision)                   | Recommended for approval for mobility support for supervision for district & state level officers @ Rs. 3 lakh /year/district level officers for 33 districts.                                                                                                                                                                                                                         | 3.00000   | 1                  | 3.0000                                            |
|                |                      | Mobility Support: District Cell                                                                            | For mobility support for district<br>Mobility support State level (State Leprosy Office, SSCAU & GLCTC) Rs. 2,00,000*3 units                                                                                                                                                                                                                                                           | 1.50000   | 1                  | 1.5000                                            |
|                |                      | Monitoring , Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)                     | 1. Mobility support @ Rs.33000/- (as per state norms) per month* 6 months * 33 DIST<br>2. for mobility support at state for 2 vehicles Rs.34000 (as per state norms) * 12 months<br><br>3. for Mobility support at Zonal Offices 2 vehicle Rs.34000 (as per state norms)* 12 months                                                                                                    | 1.98000   | 1                  | 1.9800                                            |
|                |                      | NLEP Review Meetings                                                                                       | Review Meetings = 2,00,000)<br>Mobility support (travel expenses)                                                                                                                                                                                                                                                                                                                      | 0.06060   | 1                  | 0.0606                                            |
|                |                      | Office Operation (Miscellaneous)                                                                           | Towards maintenance of 33 offices at district level and state level                                                                                                                                                                                                                                                                                                                    | 0.00000   |                    | 1.6400                                            |
|                |                      | Office operation & Maintenance - District Cell                                                             | Internet bill, Computer, Water bill, Phone bill , Paper/News Magazines bill and Stationery Items in 33 districts<br>Rs.30,000*33 districts                                                                                                                                                                                                                                             | 0.30000   | 1                  | 0.3000                                            |
|                |                      | Quarterly review meetings exclusive for RI at block level                                                  | Activity recommended for approval quarterly review meetings exclusive for RI at block level @ Rs. 75 per person as honorarium for ASHA and Rs. 25 per person at the disposal of MO I/C for meeting expenses.<br>(This is not PM Activity. Expenditure may be booked under sl no 32)                                                                                                    | 1.10000   | 1                  | 1.1000                                            |
|                |                      | Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders | Activity recommended for approval for quarterly review meetings exclusive for RI at the district level with block MOs, CDPO, and other stake holders @ Rs. 150/- per participant.                                                                                                                                                                                                      | 0.37500   | 1                  | 0.3750                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme             | Activity                                                                 | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                                  | SHSRC (SRM visit)                                                        | Approved for FY 2026-27 for following activities-<br><br>New Activity:<br><br>i. Approved Rs 97.15 Lakhs for SRM visitsState to also prepare a compiled SRM report based on district level findings with action points<br><br>ii. Not Approved<br>Rs.24.00 lakhs are not Approved for monthly review meetings with districts officials<br>All programme review visits/meetings to be clubbed under SRM.<br><br>iii. ApprovedRs.6 lakhs for exposure visits (This is not PM Activity. Expenditure may be booked under sl no 193) | 0.00000   |                    | 2.9400                                            |
|                |                                  | Support for Quarterly State level review meetings of district officer    | Activity recommended for approval for support for quarterly state level review meetings of district officers @ Rs. 1,500/participant/day for a maximum of 3 persons (CMO/DIO/District cold chain officer).                                                                                                                                                                                                                                                                                                                      | 0.11000   | 1                  | 0.1100                                            |
|                |                                  | To develop micro plan at sub-centre level                                | Activity recommended for approval for developing a microplan at the sub-centre level for SCs @ Rs. 100 per sub-centre. (This is not PM Activity. Expenditure may be booked under sl no 32)                                                                                                                                                                                                                                                                                                                                      | 0.00100   | 159                | 0.1590                                            |
|                |                                  | Travel expenses - Contractual Staff at District level                    | Travel expenses for contractual staff at district level                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.25000   | 1                  | 0.2500                                            |
|                |                                  | Vehicle hiring                                                           | i. for hiring of four wheeler by NTEP DTCOs / program officers @ Rs 33000*12 months*33 districts<br><br>ii. Rs 34000(GHMC)*2*12                                                                                                                                                                                                                                                                                                                                                                                                 | 3.96000   | 1                  | 3.9600                                            |
|                |                                  | Vehicle Operation (POL)                                                  | Towards POL/Insurance/Vehicle Maintenance for two wheelers of NTEP key staff (STS / STLS / DPC / DPPM / DRTB Coordinator)                                                                                                                                                                                                                                                                                                                                                                                                       | 0.00000   |                    | 8.9200                                            |
| 199            | Untied Grants                    | PHCs                                                                     | 643 AAM-PHC was Approved, and @ Rs.1.75 lakhs per PHC for Untied fund so Calculation will be 643*1.75 Lakh                                                                                                                                                                                                                                                                                                                                                                                                                      | 1.75000   | 21                 | 36.7500                                           |
|                |                                  | SDH                                                                      | Approved @ Rs.5.00 lakhs per AH (CHC/SDH/DH with less than 250 Beds) for 154 AHs                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5.00000   | 4                  | 20.0000                                           |
| 200            | Snakebite prevention             | Meeting & Office Expenses                                                | Approved for the following Activity<br><br>For Printing of Formats and forms for surveillance activities at state & district level                                                                                                                                                                                                                                                                                                                                                                                              | 0.59091   | 1                  | 0.5909                                            |
| 201            | Capacity building incl. training | 1 day training of pharmacist of the Treatment sites (MTC/TCs)            | Approved<br>Ongoing Activity: Proposed Rs.1.00 lakh for Training of Pharmacists of Treatment sites (MTC/TCs)Per batch 30 participants in each batch) 2 batches proposed @Rs.0.50 lakhs per batch as per training of NVHCP.                                                                                                                                                                                                                                                                                                      | 0.00000   |                    | 0.0300                                            |
|                |                                  | 2 weeks observership for facility based new-born care                    | Approved for 2 weeks FBNC observership training for SNCU Pediatricians, Medical officers and SNCU staff nurses total of participants in 10 batches @ Rs.5.00 lakhs per batch.                                                                                                                                                                                                                                                                                                                                                   | 1.51000   | 1                  | 1.5100                                            |
|                |                                  | 4 days Training for facility based new-born care                         | Approved for 4 days FBNC training for SNCU Pediatricians, Medical officers and SNCU staff nurses total participants in 10 batches @ Rs.5.00 lakhs per batch.                                                                                                                                                                                                                                                                                                                                                                    | 1.51000   | 1                  | 1.5100                                            |
|                |                                  | 5 day training of the lab technicians (15 Lab Technicians in each batch) | Approved Ongoing Activity:Rs.0.50 lakhs for training of Laboratory technicians (Per batch 25 Participants in each batch) 2 batches proposed                                                                                                                                                                                                                                                                                                                                                                                     | 0.00000   |                    | 0.0100                                            |
|                |                                  | AFHS training of ANM/LHV/MPW                                             | Recommended for approvalfor 2 batches of 5-day AFHS training of ANMs @ Rs.1.75 lakh/batch                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.10606   | 1                  | 0.1061                                            |
|                |                                  | AFHS training of Medical Officers                                        | Recommended for approvalfor 2 batches of 4-days skill based AFHS training of MOs @ Rs. 1.5 lakh/batch                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.09091   | 1                  | 0.0909                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                                               | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                      | Any other (School Health Activities)                                                                                   | Approved :<br>i) for District level training / refresher training for distt master trainers under SHWP @Rs. 1 lakh per batch.<br>ii) for training of HWAs in 5 batches /distt @Rs 2 lakh/batch (each batch of 30-40 school teachers) for 24 districts<br>iii) for 4 batches of State level training for expansion to newer 12 distt @ Rs 2 lakh/batch                                                                                                       | 11.33333  | 1                  | 11.3333                                           |
|                |                      | Blood Bank/Blood Storage Unit (BSU) Training                                                                           | For 6 days hand on training at NIB to blood bank and blood storage unit staff @ Rs.12500/- per                                                                                                                                                                                                                                                                                                                                                              | 0.15000   | 1                  | 0.1500                                            |
|                |                      | Child Death Review Trainings                                                                                           | Approved for Capacity Building on CDR and Stillbirth Surveillance & Response:<br>i) for CDR/ Stillbirth orientation cum review at State level.<br>ii) CDR/ Stillbirth training and Orientation at District level @ Rs. 1.186 lakh per district for 33 districts.                                                                                                                                                                                            | 1.18600   | 1                  | 1.1860                                            |
|                |                      | FP-LMIS training                                                                                                       | Approved under Capacity Building-FPLMIS<br>(i) for orientation in 33 districts @ Rs. 0.50 lakh per<br>(ii) for one State level Training of District PO/Store-manager.                                                                                                                                                                                                                                                                                       | 0.50000   | 1                  | 0.5000                                            |
|                |                      | HPV vaccine (Trainings)                                                                                                | Approved for HPV vaccine trainings as per the Financial norms for Operational Cost under the HPV Vaccination Campaign.                                                                                                                                                                                                                                                                                                                                      | 10.83500  | 1                  | 10.8350                                           |
|                |                      | IMNCI Training for ANMs / LHVs                                                                                         | ApprovedRs 50 Lakhs<br>1. for 2 batches of IMNCI State level ToT (@ Rs. 2.90 lakh per batch as per RCH training norms.<br><br>(ii) for IMNCI Training of MOs and health workers at District level@Rs. 17,000/- per batch for 33 districts as per RCH training norms.                                                                                                                                                                                        | 1.34000   | 1                  | 1.3400                                            |
|                |                      | LT Training / Capacity Building (Malaria)                                                                              | Lab Technicians training at state Hq @ 1,25,000/- per batch                                                                                                                                                                                                                                                                                                                                                                                                 | 0.18939   | 1                  | 0.1894                                            |
|                |                      | Nutritional Rehabilitation Centres (NRC)                                                                               | Approved for 4 batches of F-SAM training of SN+MO+Counsellor @Rs 50000/batch                                                                                                                                                                                                                                                                                                                                                                                | 0.06000   | 1                  | 0.0600                                            |
|                |                      | Other RBSK trainings (please specify)                                                                                  | Approved for RBSK training as per RCH training norms:<br>(1) for State level training for ToT RBSK MHT – 2 Master Trainers per district from selected MO.<br>(2) for cascade level training for RBSK MHT - MO, ANM and Pharmacist @ Rs 1000 per 1200 MHT staff in 33 districts — training cost is as per RCH training norms                                                                                                                                 | 0.45000   | 1                  | 0.4500                                            |
|                |                      | Quality Assurance Training (including training for internal assessors, service providers at State and District levels) | Approved To strengthen the capacity of quality assurance personnel under the National Quality Assurance Programme (NQAP), the following trainings and workshops are proposed:<br><br>i) Internal Assessor / SPT Training (3 days) – ₹5.10 × 6 Units = ₹30.6 lakhs, (To enhance skills of internal assessors and SPT members)<br><br>ii) District Level Quality Workshop – ₹0.30 × 33 Units = ₹9.90 lakhs, (For all Medical Officers and Programme Officers) | 1.22720   | 1                  | 1.2272                                            |
|                |                      | RBSK DEIC Staff training (15 days)                                                                                     | Recommended for approval for training of DEIC staff for 5 days as per RCH training norms.                                                                                                                                                                                                                                                                                                                                                                   | 1.00000   | 1                  | 1.0000                                            |
|                |                      | State NCD Cell                                                                                                         | Approved<br>Ongoing Activity: For training district level MOs & staff nurses @ 1 lakh per district, STEMI & stroke trainings = 12 lakhs                                                                                                                                                                                                                                                                                                                     | 1.00000   | 1                  | 1.0000                                            |
|                |                      | TOT on laparoscopic sterilization                                                                                      | Approved for ToT-Laprosopic Sterilization Training<br><br>No. of Participants: 2-3 per batch<br>No. of Days: 5 days/batch<br>Unit Cost:-Rs. 42,969/-<br>Funds to be utilize as per RCH cost norms.                                                                                                                                                                                                                                                          | 0.21500   | 2                  | 0.4300                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                       | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 202            | ASHA<br>Incentives   | TOT on safe abortion services                                  | Approved for 2 batches of CAC TOT for creating 16 Master Trainers (Senor OBGYNs) @ Rs. 100,000/- per batch cost<br>1. All trainings should follow RCH training norms and bookings to be done as per actuals.<br>2. All the CAC TOT to be conducted as per protocols mentioned in "CAC Training & Service Guidelines-2023" available on NHM Website, which may be accessed from the link below.<br><br><a href="https://nhm.gov.in/images/pdf/programmes/maternal-health/guidelines/CAC_Training_&amp;_Service_Guidelines_2023.pdf">https://nhm.gov.in/images/pdf/programmes/maternal-health/guidelines/CAC_Training_&amp;_Service_Guidelines_2023.pdf</a> | 0.06000   | 1                  | 0.0600                                            |
|                |                      | Training cum review meeting for HMIS & MCTS at District level  | Approved for Training cum review meeting for HMIS & MCTS at District level for 4 Times (Quarterly) in a Year 2025-26 (PHCs 882+ 127 Secondary Care Facilities + 32 GGH) (@ 500 per person 1041 Facilities X 2 Persons x 4 Quarters)                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.04000   | 33                 | 1.3200                                            |
|                |                      | Training cum review meeting for HMIS & MCTS at State level     | Approved for Training cum review meeting for HMIS & MCTS at State level for 2 Times in a Year 2025-26 (District level Validation Committees 198 + 127 Secondary Care Facilities + 32 GGH and 13 State Programme officers) @ 1500 Persons for 2 Times in a year                                                                                                                                                                                                                                                                                                                                                                                            | 0.03000   | 11                 | 0.3300                                            |
|                |                      | Training for Community Volunteers                              | Approved<br>Ongoing Activity: Proposed Rs.0.50 lakhs for training of Hospital Nodal Officer/District Nodal Officers (Per batch 25 Participants in each batch)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.00000   |                    | 0.0100                                            |
|                |                      | Training of Medical Officers in safe abortion                  | Approved for 33 batches of MMA Trainings for MBBS Doctors<br><br>1. All trainings should follow RCH training norms and bookings to be done as per actuals.<br>2. All the MMA trainings to be conducted as per protocols mentioned in "Guidance Note on MMA trainings" available on NHM Website, which may be accessed from the link below.<br><br><a href="https://nhm.gov.in/New_Update-2022-23/MH/GUIDELINES-%20MH/Guidance_Note_on_MMA_Trainings.pdf">https://nhm.gov.in/New_Update-2022-23/MH/GUIDELINES-%20MH/Guidance_Note_on_MMA_Trainings.pdf</a>                                                                                                 | 0.12500   | 6                  | 0.7500                                            |
|                |                      | Training under Immunisation                                    | Rs.4.5 lakhs each for batches (10 batches each of MOs health worker's Hand book training, ASHA Bridge training, U-WIN and Cold Chain Handler Refresher trainings) for 33 districts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5.45000   | 1                  | 5.4500                                            |
|                |                      | Training under MVCR                                            | Approved<br>Ongoing activity: SUOs training @100000/- per batch X 2 batches per zone X 2 Zones . Training conducted at Zonal level for all district SUOs who were directly involved in vector control operations monitoring like General Spray, Focal spray, ALO & Lab supervision at divisions/blocks level                                                                                                                                                                                                                                                                                                                                              | 0.12121   | 1                  | 0.1212                                            |
|                |                      | Trainings under NTEP                                           | Training to all NTEP key staff, general health staff and TB champions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.00000   |                    | 0.7500                                            |
|                |                      | Trainings under NTEP (DTCO & MC Faculty)                       | Training to DTCOs and Medical College faculty:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.00000   |                    | 1.0000                                            |
|                |                      | Any other ASHA incentives (Towards MDR)                        | Recommended for approval reporting of MDs @ Rs. 200 per ASHA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.00143   | 7                  | 0.0100                                            |
|                |                      | ASHA Incentive for Dengue and Chikungunya                      | Approvedof ASHA incentives.<br>@Rs. 200 per month (Rs. 1 per house maximum houses per month) for 5 months during peak transmission session. The incentive should not be exceeding Rs.1000 per ASHA per year                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.01000   | 885                | 8.8500                                            |
|                |                      | ASHA Incentive for Treatment completion of MB cases (@ Rs 600) | Approved as incentive to ASHA for Treatment completion of MB cases @Rs. 600 per case for estimated cases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.00600   | 15                 | 0.0900                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                                                                                                                                                   | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                      | ASHA Incentive for Treatment completion of PB cases (@ Rs 400)                                                                                                                                                             | Approved as incentive ASHA for completion of PB cases @Rs.400 per case for an estimated                                                                                                                                                                                                                                                                                                                                                                                        | 0.00400   | 10                 | 0.0400                                            |
|                |                      | ASHA incentive under ESB scheme for promoting spacing of births                                                                                                                                                            | Approved under ESB-ASHA incentive @ Rs. 500/Case / ASHA.                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.00500   | 758                | 3.7900                                            |
|                |                      | ASHA Incentive under Immunization                                                                                                                                                                                          | Approved<br>1. Activity recommended for approval as per norms @ Rs. 100/- per child for FIC in the 1st year.<br>2. Activity recommended for approval as per norms @ Rs. 75/- per child for complete immunization upto 2nd year of age.<br>3. Activity recommended for approval as per norms @ Rs. 50/- per child for DPT booster at the age of 5-6 years<br>4. Activity recommended for approval as per norms @ Rs. 300/- per ASHA for HPV Campaign (three months) for ASHA's. | 0.00001   | 3645575            | 36.5000                                           |
|                |                      | ASHA incentive under MAA programme @ Rs 100 per ASHA for quarterly mother's meeting                                                                                                                                        | Approved as ASHA incentives for conducting quarterly Mothers meetings @ Rs 100/ Quarter/ ASHA to promote early and exclusive breastfeeding                                                                                                                                                                                                                                                                                                                                     | 0.00400   | 885                | 3.5400                                            |
|                |                      | ASHA Incentive under NIDDCP                                                                                                                                                                                                | Approved As per norms, May be Approved for ASHA incentive. @ Rs. 25 x 12 months                                                                                                                                                                                                                                                                                                                                                                                                | 0.00300   | 443                | 1.3290                                            |
|                |                      | ASHA Incentive/ Honorarium for Malaria and LLIN distribution                                                                                                                                                               | Ongoing Activity:<br>ASHA Incentive/ Honorarium for Malaria<br>i) Rs.15/- per slide testing & Rs.75/- for positive cases.<br>ii) 269 positive cases x Rs.200/- . and<br>iii) Distribution of LLINS @ 10/- per net X 84 LLINs                                                                                                                                                                                                                                                   | 0.00001   | 75200              | 0.7800                                            |
|                |                      | ASHA incentives for routine activities                                                                                                                                                                                     | Approved for @ Rs. 2000 for revised Routine and Recurrent Activities.                                                                                                                                                                                                                                                                                                                                                                                                          | 0.24000   | 973                | 233.5200                                          |
|                |                      | Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye) | Approved For Incentive to ASHAs for estimated Cases @Rs.250/- per case                                                                                                                                                                                                                                                                                                                                                                                                         | 0.00250   | 25                 | 0.0625                                            |
|                |                      | Incentive for CDR                                                                                                                                                                                                          | Approved as ASHA Incentives @ Rs.50 Per death for Under 5 Child Deaths at community level/non-FRU level/Private facilities.                                                                                                                                                                                                                                                                                                                                                    | 0.00050   | 170                | 0.0850                                            |
|                |                      | Incentive for Home Based New-born Care programme                                                                                                                                                                           | Approved for ASHA incentives under HBNC after completion of 6/7 home visits for newborns @Rs. 250/- per newborn.                                                                                                                                                                                                                                                                                                                                                               | 0.00001   | 3592000            | 35.8100                                           |
|                |                      | Incentive for IDCF for prophylactic distribution of ORS to family with under-five children.                                                                                                                                | Approved recommended for approval as ASHA Incentive for pre-positioning of ORS and Zinc under STOP Diarrhoea 2026 Campaign                                                                                                                                                                                                                                                                                                                                                     | 0.00100   | 885                | 0.8850                                            |
|                |                      | Incentive for National Deworming Day for mobilising out of school children                                                                                                                                                 | Approved as incentive for for ASHAs for conducting bi-annual- NDD rounds @Rs 100 / Round / ASHA                                                                                                                                                                                                                                                                                                                                                                                | 0.00200   | 885                | 1.7700                                            |
|                |                      | Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs                                                                                                                           | Approved as ASHA incentives for referral and follow-up of SAM children, at the rate of Rs. 150/child for referral and Rs. 150 /child for follow-up.                                                                                                                                                                                                                                                                                                                            | 0.00300   | 250                | 0.7500                                            |
|                |                      | Incentive to ASHA for quarterly visits under HBYC                                                                                                                                                                          | Approved for ASHA incentives under HBYC for completion of 5 quarterly home visits for children @ Rs. 250/- per child (3-15 months).                                                                                                                                                                                                                                                                                                                                            | 0.00250   | 4058               | 10.1450                                           |
|                |                      | Incentives for routine activities (NUHM-Non-Metro)                                                                                                                                                                         | Approved for @Rs. 2000 for revised Routine and Recurrent Activities for ASHAs                                                                                                                                                                                                                                                                                                                                                                                                  | 0.24000   | 90                 | 21.6000                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme               | Activity                                                                                                       | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                                    | JSY Incentive to ASHA<br>(Rs.600/- in urban areas<br>and Rs.400/- in rural<br>areas)                           | Approved Rs 1685.34<br>(1) JSY ASHA Incentive: Rs. 1685.34 Lakh is<br>recommended for approval approved for ASHA incentive as<br>requested by the state. State to ensure that ASHAs are<br>paid performance-based incentives as per extant JSY<br>guidelines - at the rate of Rs. 600/- in Rural areas for<br>2,02,670 institutional deliveries and Rs. 400/- in Urban<br>areas for 1,17,330 institutional deliveries.<br><br>To ensure transparency in all kinds of financial transactions;<br>100% e-payment are to be done using SNA-SPARSH in the<br>accounts. State also needs to ensure that DBT<br>beneficiaries are 100% biometric aadhaar authenticated<br>and the 100% Aadhaar Based Payments is done into their<br>Aadhaar linked bank/Post office account. | 0.00576   | 11079              | 63.7700                                           |
| 203            | IT<br>Interventions<br>and Systems | ICT for HWC- Internet<br>connection                                                                            | Approved<br><br>1. as a recurring expenses including internet connection,<br>teleconsultation for 4109 SHC-HWCs @Rs 5,000/HWC<br><br>2. for procurement of laptop for 903 MLHPs @Rs 60,000 /<br>laptop / MLHP.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.13006   | 158                | 20.5500                                           |
| 204            | IEC &<br>Printing                  | ACSM (State & district)                                                                                        | Approved<br>IEC for world TB day celebration<br>World TB Day 2026 - State level x Rs.100000/-<br><br>World TB Day 2026 (District) 33.x Rs.10000/-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.10000   | 1                  | 0.1000                                            |
|                |                                    | Anaemia Mukht Bharat                                                                                           | Approved for conducting T3 outreach camps for anemia<br>testing of beneficiaries over 9 months in each of the 33 distt<br>@Rs 5000/camp                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.15000   | 3                  | 0.4500                                            |
|                |                                    | Anaemia Mukht Bharat –<br>IEC Material (IFA DOT<br>Books)                                                      | Approved for 1 booklet/ASHA @ Rs 28/booklet for ASHAs<br>to support regular follow up of IFA consumption, upto<br>digitisation of anemia records, which is underway                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00028   | 885                | 0.2500                                            |
|                |                                    | Any other IEC/BCC<br>activities (please specify)<br>including SAANS<br>campaign IEC at<br>state/district level | Approved for IEC/BCC activities of SAANS 2026-27<br>Campaign following guidelines<br><br>i) IEC and BCC activities@Rs.30,000/- per District X 33<br>Districts<br>ii) Wall painting, Radio Jingles, folk shows@Rs.20,000/- per<br>District X 33 Districts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.50000   | 1                  | 0.5000                                            |
|                |                                    | Coverage of Public<br>School and Pvt School                                                                    | Implementation of Tobacco free educational institutions<br>guidelines at least 50 institutes / districts @1000 per<br>school*33                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.50000   | 1                  | 0.5000                                            |
|                |                                    | HPV vaccine (IEC &<br>Printing)                                                                                | Approved for IEC & printing of HPV vaccine as per the<br>Financial norms for Operational Cost under the HPV<br>Vaccination Campaign.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3.81200   | 1                  | 3.8120                                            |
|                |                                    | IEC & promotional<br>activities for Vasectomy<br>Fortnight celebration                                         | Approved as follows:<br>Approved for IEC & promotional activities during Vasectomy<br>Fortnight for 33 districts @ Rs 35000/-per district.<br>Approved for Sub-dermal Contraceptive Implants Trainings<br>at State level MOs (MBBS & Above) for 2 batches @<br>Rs.75,000 / batch.<br><br>The amount for training is Approved at S.N 50 under<br>Capacity Building Annexure.<br><br>Training of injectable MPA Subcutaneous activity Approved<br>under Integrated Training Module.                                                                                                                                                                                                                                                                                      | 0.35000   | 1                  | 0.3500                                            |
|                |                                    | IEC & promotional<br>activities for World<br>Population Day<br>celebration                                     | Approved for IEC & promotional activities during WPD for<br>33 districts @ Rs 30,000/-per district                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.30000   | 1                  | 0.3000                                            |
|                |                                    | IEC activities for<br>Ayushman Bharat Health<br>& Wellness centre<br>(H&WC)                                    | Approved for IEC activity in 4109 AAM-SHC<br>@Rs. 25000 per facility (4109*25000 )                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.25000   | 135                | 33.7500                                           |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                                                                                                                                                                                           | GOI Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                      | IEC activities for Health & Wellness centre (H&WC)                                                                                                                                                                                                 | Approved Rs. 1500 for Display of Polyclinic Services at 253 facilities                                                                                                                                                                                                                                                                                                                                                                                            | 0.01500   | 6                  | 0.0900                                            |
|                |                      | IEC activities for Immunization                                                                                                                                                                                                                    | Approved for the following activities:<br><br>1. Immunization Registers @ 5 per PHC .<br><br>2. Conducting meetings with community influencers/religious leaders in the resistant areas of all the 33 districts, 1 meeting per month @ 12.00 lakhs.<br><br>3. Local IEC Audio/Visual Clippings for the catch-up campaigns @ 15.50 lakhs.                                                                                                                          | 2.04000   | 1                  | 2.0400                                            |
|                |                      | IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases                                                                                                          | Approved for IEC & Printing for the following: (within the norms)<br><br>Rs. 0.10 lakhs each per district for National Air Pollution Day activities and air pollution-related awareness<br><br>Rs.. 4.00 lakhs for State IEC guidelines/posters(Hindi, English, Telugu) at State Level as proposed by the State.<br><br>Rs 16.5 Lakh per District for 33 Districts for awareness sessions, IEC Banners, School and community activities, as proposed by the state | 0.72364   | 1                  | 0.7236                                            |
|                |                      | IEC/BCC for Malaria                                                                                                                                                                                                                                | Approved for Integrated IEC for all Vector Borne Diseases like Malaria, Dengue, Chikunguniya JE & Filariasis.<br><br>1. Rs.50000/- per district x 33 (Rs.10000/- for Anti Malaria Month activities, Rs.10000/- for Anti Dengue Month activities & Rs.30000/- for another IEC per district).<br><br>2. Rs. 5.00 lakh for State Hq for digitalize awareness through scrolling & videos at bus stands, railway stations, municipalities & cinema theatres.           | 0.65151   | 1                  | 0.6515                                            |
|                |                      | IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites                                                                                                                                                              | ApprovedRs.33 lakhs for IEC activities @ Rs. 1.00 lakh/ District X 33 districts                                                                                                                                                                                                                                                                                                                                                                                   | 1.00000   | 1                  | 1.0000                                            |
|                |                      | IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP including Sparsh Leprosy Awareness Campaign                                                                                                                               | Recommended for approvalApprovedas per norms @ Rs. 98000/district*33 districts =3234000                                                                                                                                                                                                                                                                                                                                                                           | 0.98000   | 1                  | 0.9800                                            |
|                |                      | Media Mix of Mid Media/ Mass Media                                                                                                                                                                                                                 | Recommended for approval for translation and dissemination of IEC shared by MoHFW for biannual deworming @ Rs 27000/ distt for 33 distt                                                                                                                                                                                                                                                                                                                           | 0.26970   | 1                  | 0.2697                                            |
|                |                      | New born screening as per RBSK Comprehensive New-born Screening: Handbook for screening visible birth defects at all delivery points (please give details per unit cost , number of deliveries to be screened and the delivery points Add details) | Approvedongoing activity as follows;<br>1. Birth Defect Screening cards 50 cards @ Rs. 6.6/card<br>2. Referral cards -50cards @ Rs 6.6/ card                                                                                                                                                                                                                                                                                                                      | 0.06000   | 1                  | 0.0600                                            |
|                |                      | Printing (ACSM)                                                                                                                                                                                                                                    | Posters (5 typesx10000xRs.16/-)<br><br>Pamphlets(2x50000x4)<br><br>Display Boards (1x500x650)<br><br>ACSM Training Module (1x650x300)                                                                                                                                                                                                                                                                                                                             | 0.00000   |                    | 0.5000                                            |

## Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                                              | GOI Remarks                                                                                                                                                                                                                                                                                                                 | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
|                |                      | Printing (Monitoring Formats)                                                         | Approved<br>Rs 15.00 Lakhs (Towards printing of Monitoring Formats)                                                                                                                                                                                                                                                         | 0.00000   |                    | 0.4000                                            |
|                |                      | Printing (SNCU data management)                                                       | Approved(Ongoing activity):<br>for printing of SNCU Case Sheets @ Rs.30.00 per sheet.                                                                                                                                                                                                                                       | 0.00030   | 2000               | 0.6000                                            |
|                |                      | Printing activities for NPCCHH                                                        | Approved for Printing and training materials on Heat Related Illness (HRI) & Air Related Illness (ARI). is within norms                                                                                                                                                                                                     | 0.18182   | 1                  | 0.1818                                            |
|                |                      | Printing activities for Universal Screening of NCDs - printing of cards and modules   | Approvedfor printing treatment cards<br>Printing of treatment cards for 20 lakh HTN/DM patients @ rs 5 per card per patient                                                                                                                                                                                                 | 0.00005   | 47715              | 2.3900                                            |
|                |                      | Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. | Approved for printing and dissemination of RI Tally sheets, Monitoring forms @ Rs.1,000/- per SC.                                                                                                                                                                                                                           | 0.01000   | 158                | 1.5800                                            |
|                |                      | Printing cost for DEIC                                                                | Approvedfor printing of DEIC registers for DEIC as follows:<br>1. child cards @Rs 3.8 per card<br>2. registers @Rs 400 per register and each DEIC required 20 registers                                                                                                                                                     | 0.15000   | 1                  | 0.1500                                            |
|                |                      | Printing of Child Death Review formats                                                | (Ongoing activity):<br>for printing of CDR reporting formats @ Rs. 60 per set (15 pages per set @ Rs. 4 per page) .                                                                                                                                                                                                         | 0.20000   | 1                  | 0.2000                                            |
|                |                      | Printing of DOTs stickers                                                             | Printing of DOTs lite universal stickers for adherence (TB patients) Rs. 1*15.3 lakh stickers                                                                                                                                                                                                                               | 0.00000   |                    | 0.3900                                            |
|                |                      | Printing of IEC materials and reporting formats etc. for National Deworming Day       | Approved for printing of IEC materials and reporting formats for biannual NDD rounds                                                                                                                                                                                                                                        | 0.30000   | 1                  | 0.3000                                            |
|                |                      | Printing of labour room registers and case sheets/ LaQshya related printing           | Ongoing Activity<br>i) Recommended for approval for the printing of 3 delivery register per facility for delivery registers @ Rs. 220/- per register.<br>ii) Recommended for approval printing of labour room case sheets @ Rs. 20 per case sheet for delivery points for estimated admissions in public health facilities. | 0.00007   | 34870              | 2.4600                                            |
|                |                      | Printing of MCP cards, safe motherhood booklets etc.                                  | Ongoing Activity - Recommended for approval MCP Cards @ Rs. 26/- per Card.                                                                                                                                                                                                                                                  | 0.00026   | 18555              | 4.8200                                            |
|                |                      | Printing of RBSK card and registers                                                   | Recommended for approval (ongoing activity)<br>1. for registers (600 nos for 0-6 year and 900 nos for 6-18 years) @ Rs 400 each<br>2. for Screening cum referral cards children @ Rs 4.8/ card                                                                                                                              | 1.80000   | 1                  | 1.8000                                            |
|                |                      | TB Harega Desh Jeetega' Campaign                                                      | Approved<br>i) Hoardings nos.x 30000<br>ii) Bus Stop Branding 2 Districts 14nos. x 50000<br>iii) Digital Display Rs.400000; Kalajatha 33 nos. x3000<br>iv) Prasar Bharathi and FM Radio RS.1200000;<br>v) Social Media Campaign (YouTube and Instagram) Rs.700000)                                                          | 0.00000   |                    | 1.0000                                            |
|                |                      | VPD surveillance (IEC & Printing)                                                     | Approved for printing/distribution of various formats/ registers for record keeping required for eradication/ elimination certification: CIFs, LRFs, and IEC materials).                                                                                                                                                    | 0.05000   | 1                  | 0.0500                                            |

Activity-wise approvals for 2026-27

District: Vikarabad

| ROP<br>Sl. No. | Programme<br>/ Theme | Activity                                                       | GOI Remarks                                                                                                                                                                                         | Unit Cost | Physical<br>Target | SUM of<br>Approved<br>budget<br>(Rs. in<br>Lakhs) |
|----------------|----------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------------------------------|
| 206            | Innovation           | State specific Initiatives and Innovations - HPV DNA test kits | New Activity- Budget for HPV DNA test kits for women aged 30 to 40 years of six PHCs in three districts @ Rs 1000 per test kit. (Sample transport, training etc can be met from the program budget) | 0.01000   | 9000               | 90.0000                                           |
| Grand<br>Total |                      |                                                                |                                                                                                                                                                                                     |           |                    | 5284.8283                                         |