

Operational Guidelines CPHC- AYUSHMAN AROGYA MANDIR (AAM) Programme, Assam

2024-26



Comprehensive Primary Health Care Health and Wellness Centre



State NCD cum CPHC Cell, Assam

National Health Mission, Assam

Saikia Commercial Complex, Christanbasti, Guwahati-5

ANNEXURE - I: REVISED KEY DELIVERABLES UNDER NHM 2024-26:

Comprehensive Primary Healthcare (CPHC)							
Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Target 2025-26	Source of Data
139	Output	Number of operational Health & Wellness Centers	Numerator: Total operational AB-AAMs in the state Denominator: Total target of AB-AAMs to be operationalized for the respective FY	Percentage	100%	100%	AB AAM Portal
140	Output	Functional AB-AAMs satisfying advanced functionality Criteria	Numerator: No. of AB-AAMs providing all 12 expanded range of services. Denominator: Total functional AB-AAMs	Percentage	100%	100%	AB AAM Portal
141	Output	Footfall at AB-AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	A. Numerator: No. of AB-AAMs in rural areas reporting minimum 5% annual increase in footfalls over preceding year Denominator: Number of operational AB-AAMs in rural areas (SHC-AAM+PHC-AAM) B. Numerator: No. of AB-AAMs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. Denominator: Number of operational AB-AAMs in urban areas (UPHC-AAM+UAAM)	Percentage	100%	100%	AB AAM Portal
142	Output	Medicine at AB- AAM	% of AB-AAM fulfilling minimum 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105; PHC-AAM-172) against number of functional AB- AAMs.	Percentage	100%	100%	AB AAM Portal
143	Output	Diagnostic s at AB- AAM	% of AB-AAM fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AB- AAMs.	Percentage	100%	100%	AB AAM Portal
144	Output	Training on AB-AAM primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	Numerator: Total number of AB-AAM primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages Denominator: Total number of primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	90%	90%	AB-AAM Portal and SASHAKT
145	Output	CBAC form updation	Numerator: Number of Individuals for whom CBAC form was filled. Denominator: Total catchment population (30+) under all operational AB-AAMs in the state.	Percentage	100% annually	100% annually	AB AAM Portal
146	Output	Functional AB-AAMs providing wellness services	Numerator: Number of wellness sessions conducted at operational AB-AAMs in the state Denominator: Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-AAMs in the state)	Percentage	100%	100%	AB AAM Portal

State CPHC-NCD Cell, National Health Mission, Assam

Sl. No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2025-26	Target 2025-26	Source of Data
147	Output	Tele-consultations started at AB- AAMs	Numerator: Number of teleconsultations conducted at operational AB-AAMs in the state Denominator: Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-AAMs in the state)	Percentage	100%	100%	AB AAM Portal
148	Output	Treatment compliance	Numerator: Total no. of Individuals received treatment for Hypertension Denominator: Total individuals diagnosed for Hypertension	Percentage	70%	70%	AB AAM Portal
149			Numerator: Total no. of Individuals received treatment for Diabetes Denominator: Total individuals diagnosed for Diabetes	Percentage	70%	70%	AB AAM Portal
150	Output	JAS functioning	Numerator: Number of JAS conducted at least 10 meetings in a year Denominator: Total operational AB-AAMs	Percentage	80%	80%	AB AAM Portal
151	Output	Functional AB-AAM awarded Kayakalp Awards	Numerator: Number of facilities awarded district level Kayakalp awards Denominator: Total number of functional AB-AAMs	Percentage	50%	70%	AB AAM Portal
152	Output	Functioning of VHSNC (in rural areas)	Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) Denominator: Total VHSNCs formed	Percentage	100%	100%	AB-AAM Portal
153	Output	AB-AAM primary healthcare team's incentives	a) Numerator: Number of AB-AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year Denominator: Total number of operational AB-AAMs b) Numerator: Number of ASHAs who received timely incentives(Routine-recurring and program incentives) minimum 12 times a year Denominator: Total number of in-position ASHAs	Output	a) 100% b) 100%	a) 100% b) 100%	AB-AAM Portal

ANNEXURE - 2: CONDITIONALITIES FRAMEWORK 2024-26

Conditions/Eligibility on Conditionality Framework

- Full Immunization Coverage (FIC %) to be treated as screening criteria. The conditionalities to be assessed only for those
 - Who achieve 85% FIC – For EAG, NE and hilly states
 - Who achieve 90% FIC – For rest of the states
- The conditions apply both rural and urban areas/facilities.
- The total incentive to be distributed among eligible states would be 20% of the total NHM budget.

SL No.	Conditionalities ^[1]	Indicators of Source 2024-26	Source of Verification	% Incentive/ Penalty ^[2]
I	AAMs State/UT Score	Based on overall score of AAMs conditionality (out of 100 marks) <ul style="list-style-type: none"> a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25 	AAMs portal NP-NCD Portal E sanjeevani Portal	+25 to -25

AAM Scoring For Conditionality

1. Indicator for achieving State Level AB-AAM operationalization Targets & regularization of CHOs: (25 Marks) <ul style="list-style-type: none"> 1. 15 marks for achieving 100% operationalization of AB-AAM target (RHS) 2. 10 marks for the states/UTs creating regular cadre of CHO position for AB AAM 						
2. Indicators for AB-AAM Scoring – max 75 marks – Average scoring of all the functional AB-AAMs will be taken to arrive at the same						
SN	Criteria	Definition-Proposed indicators	Fy 2024-25		Fy 2025-26	
			Score for SC-AAM/U	Score for PHC/UPHC -AAM	Score for SC-AAM/U	Score for PHC/UPHC-AAM
I	Functional AB-AAMs satisfying advanced functionality Criteria	AAM-01: Functional AB-AAMs providing all 12 expanded range of services	10	05	10	05
2	Footfall at AB-AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	AAM-02: Functional AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): Rural: SHC-AAM @ 300/month; PHC-AAM@ 1800/month Urban: U-AAM @ 1200/month;	10	10	10	10

		UPHC- AAM @ 3000/month Tribal: SHC-AAM @ 180/month; PHC- AAM @1200/month				
3	Medicine & Diagnostics at AB- AAM	AAM-03: AB-AAM fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM-105; PHC-AAM-172 & diagnostics: SHC- AAM- 14; PHC-AAM- 63)	10	5	10	5
4	Functional AAM Providing Wellness Services	AAM-04: AB-AAM providing a minimum of 10 wellness Sessions per month	10	10	10	10
5	Quality Care	AAM-05 Functional AB-AAMs scoring more than 70% in Kayakalp peer assessment	10*	-	10*	-
6	Leveraging IT	AAM-06: Utilization of NP-NCD App for screening and tracking of all NCD patients.	5	10	5	10
7	Continuum of Care	AAM-07: Number of AB-AAM providing active teleconsultations every month.	5*		5*	
8	Community Engagement	AAM-08: Constitution of JAS and conduction of at least 10 meetings in a year.	10	10	10	10
9	Payment of PLPs and TBIs	AAM-09: AB-AAM whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) at least 10 times a year	5	10	5	10
*For Kayakalp & Teleconsultation at any AAM (SHC & PHC) fulfilling the criteria are scored						

Budget Summary for FY 2024-25 and FY 2025-2026 of CPHC- Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT			ROP APPROVED AMOUNT			Page Number
						FY - 2024- 2025			FY - 2025- 2026			
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
1	HSS.1	150	150.1	Development and operations of Health & Wellness Centers - Rural	ASHA incentives for Ayushman Bharat Health & Wellness Centers (AB-H&WC)	1,815.680	323.750	1,491.930	1,825.710	333.780	1,491.930	1 – 3
			150.2		Infrastructure strengthening of SC to H&WC	-	-	-	-	-	-	-
			150.3		Infrastructure strengthening of PHC to H&WC	-	-	-	-	-	-	-
			150.4		IT equipment's - Tablets; software for H&WC and ANM/ MPW, OPEX COST	166.968	166.968	-	166.968	166.968	-	3 – 5
			150.5		NCD Drugs for Health and Wellness Centres	-	-	-	-	-	-	-
			150.6		Lab strengthening for PHC - HWC (Procurement of Equipment for HWC)	1,713.460	1,713.460	-	810.892	810.892	-	5 – 6
			150.7		Training on CPCH for CHOs (BSC Community Health / Bridge Course)	-	-	-	-	-	-	-
			150.8		Multiskilling of MPW and ASHAs at HWCs (SHC and PHC)	1,172.893	812.073	360.820	1,172.893	812.073	360.820	6 - 11
			150.9		Printing activities for Ayushman Bharat H&WC	281.439	281.439	-	268.329	268.329	-	11 - 12
			150.1		Eat Right India Campaign at HWC	19.814	19.814	-	19.814	19.814	-	12 – 13
			150.11		NCD Tracking Bag	-	-	-	-	-	-	-
			150.12		AYUSHMAN BHARAT AUSHADHI POUCH	-	-	-	-	-	-	-
			150.13		HWC Ambassador	40.920	40.920	-	40.920	40.920	-	13 – 15
			150.14		Adoption of HWCs by Medical Colleges	22.080	4.800	17.280	24.288	5.280	19.008	15 – 17
			150.15		IEC Activities at HWC	231.900	231.900	-	231.900	231.900	-	17
			150.16		Strengthening supply chain for Drugs and Supplies at Ayushman Arogya Mandir (Shifted to FMR Code- HSS.7, SL No-180)	-	-	-	-	-	-	17
			150.17		Swachh Ayushman Arogya Mandir Initiative	332.280	53.910	278.370	332.280	53.910	278.370	17 - 20

Budget Summary for FY 2024-25 and FY 2025-2026 of CPHC-AAM Programme												
Sl. No	FMR Code	SL No	Sub SL No	Scheme / Activity	Sub Scheme / Activity	ROP APPROVED AMOUNT			ROP APPROVED AMOUNT			Page Number
						FY - 2024- 2025			FY - 2025- 2026			
						Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	Total Amount Approved	Fund Allocation for State HQ	Fund Allocation for District	
						(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	(Rs. In Lakhs)	
2	HSS.1	151	151.1	Health & Wellness Centers - Rural	Yoga and Wellness activities	735.300	251.340	483.960	735.300	251.340	483.960	20 - 22
3	HSS.1	152	152.1	Teleconsultation facilities at HWCs-Rural	Telemedicine/ Teleconsultation facility under Ayushman Bharat H&WC	130.504	118.466	12.038	130.504	118.466	12.038	22 – 26
4	HSS.1	153	153.1	CHO Mentoring	CHO Mentorship Programme	44.290	44.290	-	44.290	44.290	-	27
5	HSS.7	180	180.1	Free Drugs Initiative	Free Drugs Services Initiative - Procurement of NCD drugs for Ayushman Arogya Mandir (AAM)	132.912	132.912	-	132.912	132.912	-	27
6					Strengthening supply chain for Drugs and Supplies at Ayushman Arogya Mandir (Shifted from FMR Code- HSS.1, SL No- 150.16)	933.275	933.275	-	941.675	941.675	-	28
7	HSS.9	188	188	Incentives under CPHC	Performance Linked Payments for CHOs	3,322.800	539.100	2,783.700	3,322.800	539.100	2,783.700	28 - 37
					Team based incentives for Health & Wellness Centres (H&WC - Sub Centre)	2,699.240	293.400	2,405.840	2,699.240	293.400	2,405.840	
8	HSS.14	199	199.5	Untied Grants	United fund – Sub Centres (HWC)	1,476.800	239.600	1,237.200	1,476.800	239.600	1,237.200	38 - 40
TOTAL:						15,272.555	6,201.416	9,071.139	14,377.515	5,304.649	9,072.866	

I. F.M.R. Code: HSS.1, SL No-150.1

Name of Activity: - ASHA incentives for Non-Communicable Diseases

Amount Approved: Rs 1815.68 Lakhs for the FY 2024-25 and Rs. 1825.71 Lakhs for the FY 2025-26

**F.M. R. Owner- A) State Level: SPO NCD, SCM
B) Dist. Level: DPO (NCD)/DPC (NCD) & DCM**

Guideline for the activity:

1. An amount of **Rs.10/-** individual is for paying incentives to ASHAs for filling up the Community Based Assessment Checklist form and mobilization on the day of screening
2. An amount of **Rs. 50/-** per patient is for paying incentives to ASHAs every 6 months for initiation of treatment and treatment compliance of patients diagnosed with the 5 common NCDs.
3. An amount of **Rs. 500/-** Per ASHA for providing expanded package of services in the community, guidelines of which will be shared shortly

IMPORTANT: ASHAs will fill up CBAC form for each individual above 30 years every year.

District wise Budget Breakup for FY 2024-2025:

ASHA INCENTIVES FOR NCD and Expanded Package of Services FY 2024-25													
SL No	District	PH C	SH C	Grand Total	Total ASHA Considering 5 ASHA/Facility	Population per Health Facility	Total Target (38.98 Per facility)	Total Adult 30 plus population	ASHA Incentives for CBAC (50%) (Rs.10/-)	Total Patients to be put on treatment 75 by 25 Initiative	ASHA Incentive patient follow up (Considering 30 percentage) (Rs.50/- *2)	ASHA Incentives for Expanded packages of services (Rs.500/- Per ASHA Per Month)	Total amount (in Lakhs)
A	B	C	D	E	F	G	H	I	J=H*10*50%	K	L=K*100*30%	M= F*500*12*50%	N= (J+L+M)/10000
1	Baksa	36	79	115	575	5000	1949	224135	11,20,675.00	60538	18,16,140.00	17,25,000.00	46.62
2	Barpeta	51	151	202	1010	5000	1949	393698	19,68,490.00	79270	23,78,100.00	30,30,000.00	73.77
3	Biswanath	26	59	85	425	5000	1949	165665	8,28,325.00	25943	7,78,290.00	12,75,000.00	28.82
4	Bongaigaon	30	51	81	405	5000	1949	157869	7,89,345.00	30302	9,09,060.00	12,15,000.00	29.13
5	Cachar	31	104	135	675	5000	1949	263115	13,15,575.00	76945	23,08,350.00	20,25,000.00	56.49
6	Charaideo	15	38	53	265	5000	1949	103297	5,16,485.00	23586	7,07,580.00	7,95,000.00	20.19
7	Chirang	23	56	79	395	5000	1949	153971	7,69,855.00	29026	8,70,780.00	11,85,000.00	28.26
8	Darrang	33	119	152	760	5000	1949	296248	14,81,240.00	39875	11,96,250.00	22,80,000.00	49.57
9	Dhemaji	22	81	103	515	5000	1949	200747	10,03,735.00	36398	10,91,940.00	15,45,000.00	36.41
10	Dhubri	29	99	128	640	5000	1949	249472	12,47,360.00	69368	20,81,040.00	19,20,000.00	52.48
11	Dibrugarh	30	207	237	1185	5000	1949	461913	23,09,565.00	69457	20,83,710.00	35,55,000.00	79.48
12	Dima Hasao	12	54	66	330	5000	1949	128634	6,43,170.00	11479	3,44,370.00	9,90,000.00	19.78
13	Goalpara	36	146	182	910	5000	1949	354718	17,73,590.00	47302	14,19,060.00	27,30,000.00	59.23
14	Golaghat	36	108	144	720	5000	1949	280656	14,03,280.00	59504	17,85,120.00	21,60,000.00	53.48
15	Hailakandi	15	76	91	455	5000	1949	177359	8,86,795.00	39540	11,86,200.00	13,65,000.00	34.38
16	Hojai	8	34	42	210	5000	1949	81858	4,09,290.00	62910	18,87,300.00	6,30,000.00	29.27
17	Jorhat	32	88	120	600	5000	1949	233880	11,69,400.00	62193	18,65,790.00	18,00,000.00	48.35
18	Kamrup	65	242	307	1535	5000	1949	598343	29,91,715.00	82743	24,82,290.00	46,05,000.00	100.79
19	Kamrup Metropolitan	12	27	39	195	5000	1949	76011	3,80,055.00	62534	18,76,020.00	5,85,000.00	28.41
20	Karbi Anglong	21	70	91	455	5000	1949	177359	8,86,795.00	36162	10,84,860.00	13,65,000.00	33.37
21	Karimganj	31	83	114	570	5000	1949	222186	11,10,930.00	56253	16,87,590.00	17,10,000.00	45.09

State NCD Cell, National Health Mission, Assam

22	Kokrajhar	43	94	137	685	5000	1949	267013	13,35,065.00	44141	13,24,230.00	20,55,000.00	47.14
23	Lakhimpur	28	122	150	750	5000	1949	292350	14,61,750.00	62027	18,60,810.00	22,50,000.00	55.73
24	Majuli	9	30	39	195	5000	1949	76011	3,80,055.00	9426	2,82,780.00	5,85,000.00	12.48
25	Marigaon	33	93	126	630	5000	1949	245574	12,27,870.00	51333	15,39,990.00	18,90,000.00	46.58
26	Nagaon	67	180	247	1235	5000	1949	481403	24,07,015.00	80652	24,19,560.00	37,05,000.00	85.32
27	Nalbari	44	90	134	670	5000	1949	261166	13,05,830.00	47329	14,19,870.00	20,10,000.00	47.36
28	Sibsagar	25	84	109	545	5000	1949	212441	10,62,205.00	41230	12,36,900.00	16,35,000.00	39.34
29	Sonitpur	28	112	140	700	5000	1949	272860	13,64,300.00	97376	29,21,280.00	21,00,000.00	63.86
30	South Salmara Mancachar	7	37	44	220	5000	1949	85756	4,28,780.00	24344	7,30,320.00	6,60,000.00	18.19
31	Tinsukia	20	121	141	705	5000	1949	274809	13,74,045.00	64867	19,46,010.00	21,15,000.00	54.35
32	Udalguri	24	134	158	790	5000	1949	307942	15,39,710.00	46196	13,85,880.00	23,70,000.00	52.96
33	West Karbi Anglong	18	24	42	210	5000	1949	81858	4,09,290.00	16293	4,88,790.00	6,30,000.00	15.28
District Total:									3,93,01,585.00		4,93,96,260.00	6,04,95,000.00	1,491.93
34	State HQ								95,83,000.00		1,31,77,000.00	96,15,000.00	323.75
Grand Total									4,88,84,585.00		6,25,73,260.00	7,01,10,000.00	1,815.68

District wise Budget Breakup for FY 2025-2026:

ASHA INCENTIVES FOR NCD and Expanded Package of Services FY 2025-26													
SL No	District	PHC	SHC	Grand Total	Total ASHA Considering 5 ASHA/Facility	Population per Health Facility	Total Target (38.98 Per facility)	Total Adult 30 plus population	ASHA Incentives for CBAC (50%) (Rs.10/-)	Total Patients to be put on treatment 75 by 25 Initiative	ASHA Incentive patient follow up (Considering 30 percentage) (Rs.50/- *2)	ASHA Incentives for Expanded packages of services (Rs.500/- Per ASHA Per Month)	Total amount (in Lakhs)
A	B	C	D	E	F	G	H	I	J =H*10*50%	K	L =K*100*30%	M= F*500*12*50%	N = (J+L+M)/100000
1	Baksa	36	79	115	575	5000	1949	224135	11,20,675.00	60538	18,16,140.00	17,25,000.00	46.62
2	Barpeta	51	151	202	1010	5000	1949	393698	19,68,490.00	79270	23,78,100.00	30,30,000.00	73.77
3	Biswanath	26	59	85	425	5000	1949	165665	8,28,325.00	25943	7,78,290.00	12,75,000.00	28.82
4	Bongaigaon	30	51	81	405	5000	1949	157869	7,89,345.00	30302	9,09,060.00	12,15,000.00	29.13
5	Cachar	31	104	135	675	5000	1949	263115	13,15,575.00	76945	23,08,350.00	20,25,000.00	56.49
6	Charaideo	15	38	53	265	5000	1949	103297	5,16,485.00	23586	7,07,580.00	7,95,000.00	20.19
7	Chirang	23	56	79	395	5000	1949	153971	7,69,855.00	29026	8,70,780.00	11,85,000.00	28.26
8	Darrang	33	119	152	760	5000	1949	296248	14,81,240.00	39875	11,96,250.00	22,80,000.00	49.57
9	Dhemaji	22	81	103	515	5000	1949	200747	10,03,735.00	36398	10,91,940.00	15,45,000.00	36.41
10	Dhubri	29	99	128	640	5000	1949	249472	12,47,360.00	69368	20,81,040.00	19,20,000.00	52.48
11	Dibrugarh	30	207	237	1185	5000	1949	461913	23,09,565.00	69457	20,83,710.00	35,55,000.00	79.48
12	Dima Hasao	12	54	66	330	5000	1949	128634	6,43,170.00	11479	3,44,370.00	9,90,000.00	19.78
13	Goalpara	36	146	182	910	5000	1949	354718	17,73,590.00	47302	14,19,060.00	27,30,000.00	59.23
14	Golaghat	36	108	144	720	5000	1949	280656	14,03,280.00	59504	17,85,120.00	21,60,000.00	53.48
15	Hailakandi	15	76	91	455	5000	1949	177359	8,86,795.00	39540	11,86,200.00	13,65,000.00	34.38
16	Hojai	8	34	42	210	5000	1949	81858	4,09,290.00	62910	18,87,300.00	6,30,000.00	29.27
17	Jorhat	32	88	120	600	5000	1949	233880	11,69,400.00	62193	18,65,790.00	18,00,000.00	48.35
18	Kamrup	65	242	307	1535	5000	1949	598343	29,91,715.00	82743	24,82,290.00	46,05,000.00	100.79
19	Kamrup Metropolitan	12	27	39	195	5000	1949	76011	3,80,055.00	62534	18,76,020.00	5,85,000.00	28.41
20	Karbi Anglong	21	70	91	455	5000	1949	177359	8,86,795.00	36162	10,84,860.00	13,65,000.00	33.37
21	Karimganj	31	83	114	570	5000	1949	222186	11,10,930.00	56253	16,87,590.00	17,10,000.00	45.09
22	Kokrajhar	43	94	137	685	5000	1949	267013	13,35,065.00	44141	13,24,230.00	20,55,000.00	47.14
23	Lakhimpur	28	122	150	750	5000	1949	292350	14,61,750.00	62027	18,60,810.00	22,50,000.00	55.73
24	Majuli	9	30	39	195	5000	1949	76011	3,80,055.00	9426	2,82,780.00	5,85,000.00	12.48
25	Marigaon	33	93	126	630	5000	1949	245574	12,27,870.00	51333	15,39,990.00	18,90,000.00	46.58
26	Nagaon	67	180	247	1235	5000	1949	481403	24,07,015.00	80652	24,19,560.00	37,05,000.00	85.32

27	Nalbari	44	90	134	670	5000	1949	261166	13,05,830.00	47329	14,19,870.00	20,10,000.00	47.36
28	Sibsagar	25	84	109	545	5000	1949	212441	10,62,205.00	41230	12,36,900.00	16,35,000.00	39.34
29	Sonitpur	28	112	140	700	5000	1949	272860	13,64,300.00	97376	29,21,280.00	21,00,000.00	63.86
30	South Salmara Mancachar	7	37	44	220	5000	1949	85756	4,28,780.00	24344	7,30,320.00	6,60,000.00	18.19
31	Tinsukia	20	121	141	705	5000	1949	274809	13,74,045.00	64867	19,46,010.00	21,15,000.00	54.35
32	Udalguri	24	134	158	790	5000	1949	307942	15,39,710.00	46196	13,85,880.00	23,70,000.00	52.96
33	West Karbi Anglong	18	24	42	210	5000	1949	81858	4,09,290.00	16293	4,88,790.00	6,30,000.00	15.28
	District Total:								3,93,01,585.00		4,93,96,260.00	6,04,95,000.00	1,491.93
34	State HQ								1,00,23,000.00		1,37,40,000.00	96,15,000.00	333.78
	Grand Total								4,93,24,585.00		6,31,36,260.00	7,01,10,000.00	1,825.71

Budget Break Summary: -

Budget Break Up of ASHA Incentives for CBAC, NCD Follow and Expanded package of services			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (As per Table-1) (in Lakhs)	Fund Allocation for FY 2025-26 (As per Table-2) (in Lakhs)
1	State	323.75	333.78
2	District	1491.93	1491.93
	Total	1815.68	1825.71

2. F.M.R. Code: HSS.I, SL No-150.4

Name of Activity: Internet connectivity cost for PHC – AAM and SC-AAM).

Amount Approved: Rs. 166.968 L for FY 2024 -25 and Rs.166.968 L for FY 2025-26.

F.M. R. Owner- a) State Level: **SPO (NCD), MIS Manager**
 b) Dist. Level: **Not Applicable**

Guideline for the activity:

- An amount of Rs.300/Facility/Month is approved for internet connectivity for Officials using all applications e.g. National NCD Portal, AB AAM App etc.

N.B: As approved in ROP the entire amount is kept as State Head Quarter.

District Wise Budget Breakup (FY – 2024-2025):

Table 4: Budget Break for internet connectivity at Ayushman Arogya Mandir FY 2024-25								
Sl No	Row Labels	PHC	SHC	Grand Total	Total Amount (in Rs.)	Total Amount (in Lakhs)	Amount Kept at SHQ NCD (in Lakhs)	Amount Approved for Districts (in Lakhs)
1	Baksa	36	79	115	4,14,000.00	4.140	4.140	-
2	Barpeta	51	151	202	7,27,200.00	7.272	7.272	-
3	Biswanath	26	59	85	3,06,000.00	3.060	3.060	-
4	Bongaigaon	30	51	81	2,91,600.00	2.916	2.916	-
5	Cachar	31	104	135	4,86,000.00	4.860	4.860	-
6	Charaideo	15	38	53	1,90,800.00	1.908	1.908	-
7	Chirang	23	56	79	2,84,400.00	2.844	2.844	-
8	Darrang	33	119	152	5,47,200.00	5.472	5.472	-
9	Dhemaji	22	81	103	3,70,800.00	3.708	3.708	-
10	Dhubri	29	99	128	4,60,800.00	4.608	4.608	-

11	Dibrugarh	30	207	237	8,53,200.00	8.532	8.532	-
12	Dima Hasao	12	54	66	2,37,600.00	2.376	2.376	-
13	Goalpara	36	146	182	6,55,200.00	6.552	6.552	-
14	Golaghat	36	108	144	5,18,400.00	5.184	5.184	-
15	Hailakandi	15	76	91	3,27,600.00	3.276	3.276	-
16	Hojai	8	34	42	1,51,200.00	1.512	1.512	-
17	Jorhat	32	88	120	4,32,000.00	4.320	4.320	-
18	Kamrup	65	242	307	11,05,200.00	11.052	11.052	-
19	Kamrup Metropolitan	12	27	39	1,40,400.00	1.404	1.404	-
20	Karbi Anglong	21	70	91	3,27,600.00	3.276	3.276	-
21	Karimganj	31	83	114	4,10,400.00	4.104	4.104	-
22	Kokrajhar	43	94	137	4,93,200.00	4.932	4.932	-
23	Lakhimpur	28	122	150	5,40,000.00	5.400	5.400	-
24	Majuli	9	30	39	1,40,400.00	1.404	1.404	-
25	Marigaon	33	93	126	4,53,600.00	4.536	4.536	-
26	Nagaon	67	180	247	8,89,200.00	8.892	8.892	-
27	Nalbari	44	90	134	4,82,400.00	4.824	4.824	-
28	Sibsagar	25	84	109	3,92,400.00	3.924	3.924	-
29	Sonitpur	28	112	140	5,04,000.00	5.040	5.040	-
30	South Salmara Mancachar	7	37	44	1,58,400.00	1.584	1.584	-
31	Tinsukia	20	121	141	5,07,600.00	5.076	5.076	-
32	Udalguri	24	134	158	5,68,800.00	5.688	5.688	-
33	West Karbi Anglong	18	24	42	1,51,200.00	1.512	1.512	-
	District Wise	940	3093	4033	1,45,18,800.00	145.188	145.188	-
34	State HQ				21,78,000.00	21.780	21.780	-
	Total Budget:				1,66,96,800.00	166.968	166.968	-

District Wise Budget Breakup (FY 2025-2026):**Table 5: Budget Break for internet connectivity at Ayushman Arogya Mandir FY 2025-25**

Sl No	Row Labels	PHC	SHC	Grand Total	Total Amount (in Rs.)	Total Amount (in Lakhs)	Amount Kept at SHQ NCD (in Lakhs)	Amount Approved for Districts (in Lakhs)
1	Baksa	36	79	115	4,14,000.00	4.140	4.140	-
2	Barpeta	51	151	202	7,27,200.00	7.272	7.272	-
3	Biswanath	26	59	85	3,06,000.00	3.060	3.060	-
4	Bongaigaon	30	51	81	2,91,600.00	2.916	2.916	-
5	Cachar	31	104	135	4,86,000.00	4.860	4.860	-
6	Charaideo	15	38	53	1,90,800.00	1.908	1.908	-
7	Chirang	23	56	79	2,84,400.00	2.844	2.844	-
8	Darrang	33	119	152	5,47,200.00	5.472	5.472	-
9	Dhemaji	22	81	103	3,70,800.00	3.708	3.708	-
10	Dhubri	29	99	128	4,60,800.00	4.608	4.608	-
11	Dibrugarh	30	207	237	8,53,200.00	8.532	8.532	-
12	Dima Hasao	12	54	66	2,37,600.00	2.376	2.376	-
13	Goalpara	36	146	182	6,55,200.00	6.552	6.552	-
14	Golaghat	36	108	144	5,18,400.00	5.184	5.184	-
15	Hailakandi	15	76	91	3,27,600.00	3.276	3.276	-
16	Hojai	8	34	42	1,51,200.00	1.512	1.512	-
17	Jorhat	32	88	120	4,32,000.00	4.320	4.320	-
18	Kamrup	65	242	307	11,05,200.00	11.052	11.052	-

19	Kamrup Metropolitan	12	27	39	1,40,400.00	1.404	1.404	-
20	Karbi Anglong	21	70	91	3,27,600.00	3.276	3.276	-
21	Karimganj	31	83	114	4,10,400.00	4.104	4.104	-
22	Kokrajhar	43	94	137	4,93,200.00	4.932	4.932	-
23	Lakhimpur	28	122	150	5,40,000.00	5.400	5.400	-
24	Majuli	9	30	39	1,40,400.00	1.404	1.404	-
25	Marigaon	33	93	126	4,53,600.00	4.536	4.536	-
26	Nagaon	67	180	247	8,89,200.00	8.892	8.892	-
27	Nalbari	44	90	134	4,82,400.00	4.824	4.824	-
28	Sibsagar	25	84	109	3,92,400.00	3.924	3.924	-
29	Sonitpur	28	112	140	5,04,000.00	5.040	5.040	-
30	South Salmara Mancachar	7	37	44	1,58,400.00	1.584	1.584	-
31	Tinsukia	20	121	141	5,07,600.00	5.076	5.076	-
32	Udalguri	24	134	158	5,68,800.00	5.688	5.688	-
33	West Karbi Anglong	18	24	42	1,51,200.00	1.512	1.512	-
	District Wise	940	3093	4033	1,45,18,800.00	145.188	145.188	-
34	State HQ				21,78,000.00	21.780	21.780	-
	Total Budget:				1,66,96,800.00	166.968	166.968	-

Budget Breakup:

Budget Break of Internet Connectivity Cost for Ayushman Arogya Mandir			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	166.968	166.968
2	District	-	-
Total		166.968	166.968

3. F.M.R. Code: HSS.1, SL No-150.6**Name of Activity: Equipment and Instruments for Ayushman Arogya Mandir****Amount Approved:** Rs. 1713.46 for the FY 2024-2025 and Rs. 810.892 for the FY 2025-2026**F.M. R. Owner-**
a) State Level: **SPO (NCD), Procurement Expert- NHM**
b) Dist. Level: **Not Applicable****Guideline for the activity:**

- ❖ An amount of Rs. 1713.46 Lakhs is approved for the FY 2024-25 for the procurement of equipment and instruments for Sub Centre - Ayushman Arogya Mandir for providing expanded packages of services. List of Equipment and instruments is attached as Annexure.
- ❖ An amount of Rs. 810.892 Lakhs is approved for the FY 2025-26 for the procurement of equipment and instruments for Sub Centre - Ayushman Arogya Mandir for providing expanded packages of services. List of Equipment and instruments is attached as Annexure. The procurement will be done centrally through AMSCL.

Budget Breakup:

Budget Break for procurement of equipment & instruments for Ayushman Arogya Mandir			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	1713.46	810.892
2	District	-	-
Total		1713.46	810.892

List of the Equipment for AAMs – 3692 SHC-AAM FY 2024-25

SL No	Equipment's	Total Unit	Total AAM-SHC
Additional Equipment's required basic Emergency services at SHC-AAM			
1	[Non-rebreather mask]	2	3692
2	[Sinus Forceps]	1	3692
3	[Suturing set]	2	3692
4	[drip set] with Cannula	10	3692
5	[Uro-bag]	5	3692
6	[Urinary catheter]	5	3692
7	[Spine board]	1	3692
8	[Temporary splints for fractures]	2	3692
9	[IV Stand]	2	3692
10	[paediatric ambu bag with masks]	1	3692
11	[oral adjuncts (paediatrics)]	1	3692
12	[oral adjuncts (adult)]	1	3692
13	[Adult ambu bag with masks]	1	3692
14	[Bed Pan]	1	3692
15	[Bed side urinal]	2	3692
Additional Equipment's Required for Basic ENT & Ophthalmic services at SHC-AAM			
16	[Occluder with Pinhole]	3	3692
17	[Nasal Speculum]	2	3692
Additional Equipment's Required for elderly & Palliative services at SHC-AAM			
18	[Scissors (for home-based care kit)]	2	3692
19	[Dressing Trays (for home-based care kit)]	2	3692
20	[Feeding Tubes]	5	3692
21	[Foley's Catheter]	5	3692
22	[Micropore Tapes]	5	3692
23	[Nebulizer] with 2 Masks	1	3692

List of Equipment's for AAMs – 3692 SHC-AAM- Fy 2025-26

Equipment's	Total unit	Total AAM-SHC
Elderly & Palliative services - [Walker]	5	3692
Elderly & Palliative services - [Walking sticks]	5	3692

4.F.M.R. Code: HSS.I, SL No- 150.8**Name of Activity: Training-Capacity Building Under Comprehensive Primary Health Care****Amount Approved:** Rs.1172.893 Lakhs for the FY 2024-2025 and Rs 1172.893 Lakhs for the FY 2025-2026**F.M. R. Owner-**a) State Level: **SPO (NCD), SPM**b) Dist. Level: **DNO(NCD), DPO (NCD), DPC (NCD),FLC NCD**

District Guideline:

Guidelines for the Activity

A. An amount of Rs.788.02 Lakhs is approved for conducting training/refresher training on Non Communicable Disease & Expanded package of services for 1846 SC – Ayushman Arogya Mandir & 473 PHC- Ayushman Arogya Mandir for each FY 2024-25 & FY 2025-26.

The budget is approved for the following capacity building of the following Cadres;

Medical Officers;

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit
6. Non-Communicable Diseases

Staff Nurses

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool kit
6. Non-Communicable Diseases

Community Health Officers

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit
6. Non-Communicable Diseases

ANM and MPW

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
3. Emergency
4. Oral Health, Eye and ENT
5. Eat Right Tool Kit
6. Non-Communicable Diseases

ASHAs

1. Mental Neurological and Substance Use Disorders
2. Palliative and Elderly Care
 3. Emergency
 4. Oral Health, Eye and ENT
 5. Eat Right Tool Kit
 6. Non-Communicable Diseases

B. An amount of Rs. 384.873 Lakhs for 2024-25 & Rs. 384.873 Lakhs 2025-26 is approved for skill based training for CHOs & Programme Manager at RUHSA, CMC Vellore.

FY 2024-25							
SC AAM	CHO	MPW	ASHA	PHC-AAM	MO	SN	ASHA
1846	1846	3692	9230	473 (50% of 946)	473	473	2365

FY 2025-26							
SC AAM	CHO	MPW	ASHA	PHC-AAM	MO	SN	ASHA
1846	1846	3692	9230	473 (50% of 946)	473	473	2365

Multi skilling Training duration					
Cadre	ASHA	ANMs/ MPWs	CHOs	SNs	MOs
MNS	0.5	0.5	0.5	0.5	0.5
Palliative & Elderly care (Budget proposed for this training under NPPC Programme)	0.5	0.5	1.5	0.5	1.5
Emergency/Oral/Eye/ ENT care & Non Communicable Diseases	1.5	1.5	2.5	1.5	2.5
Eat Right Toolkit	0.5	0.5	0.5	0.5	0.5
Total training days	3	3	5	3	5
Training Modes	Online / Offline		Offline	Offline	Offline

Budget Details for Training of Medical Officer (MO)					
Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	6	36,000.00
3	Honorarium for Resource Persons	500.00	3	5	7,500.00
4	Accommodation for the participants including(L/F)	400.00	30	6	72,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	5	52,500.00
7	Venue hiring Charge	2,000.00	1	5	10,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
Total amount for one (1) batch (in Rs.)					1,98,500.00

Budget Details for Training of Community Health Officers (CHO)					
Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			(in Rs)
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	6	36,000.00
3	Honorarium for Resource Persons	500.00	3	5	7,500.00
4	Accommodation for the participants including(L/F)	300.00	30	6	54,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	5	52,500.00
7	Venue hiring Charge	2,000.00	1	5	10,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
Total amount for one (1) batch (in Rs.)					1,80,500.00

Budget Details for Training of Staff Nurses (SN)					
Sl. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	4	24,000.00
3	Honorarium for Resource Persons	500.00	3	3	4,500.00
4	Accommodation for the participants including(L/F)	300.00	30	4	36,000.00

5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	3	31,500.00
7	Venue hiring Charge	2,000.00	1	3	6,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
A	Total amount for one batch (in Rs.)				1,22,500.00

Budget details for training of ANM /MPW					
SI. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	4	24,000.00
3	Honorarium for Resource Persons	500.00	3	3	4,500.00
4	Accommodation for the participants including(L/F)	300.00	30	4	36,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	3	31,500.00
7	Venue hiring Charge	2,000.00	1	3	6,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
	Total amount for one batch (in Rs.)				1,22,500.00

Budget details for training of ASHA					
SI. No	Component	Unit cost	Unit	Duration	Amount
		(In Rs.)			
1	TA to participants (subject to actual)	200.00	30	2	12,000.00
2	DA to Participants	200.00	30	4	24,000.00
3	Honorarium for Resource Persons	500.00	3	3	4,500.00
4	Accommodation for the participants including(L/F)	300.00	30	4	36,000.00
5	Training Material (Training Module, Bag, Pad, Pen, Pencil, Highlighter etc.)	200.00	30	1	6,000.00
6	Working lunch, snacks and Tea	300.00	35	3	31,500.00
7	Venue hiring Charge	2,000.00	1	3	6,000.00
8	Miscellaneous	2,500.00	1	1	2,500.00
	Total amount for one batch (in Rs.)				1,22,500.00

Budget Break up for FY 2024-2025:

Table 8: District wise Budget break Up for Training and Capacity Building of Health Staffs for Training on NCDs and Expanded packages of Services for the FY 2024-2025													
Sl. No.	District	MO	Amount per Health cadre (Rs.6617/- * 50% of the Total)	Staff Nurses	Amount per Health cadre (Rs.4083/- * 50% of the Total)	CHO	Amount per Health cadre (Rs.6017/-* 50% of the Total)	ANM/MPW	Amount per Health cadre (Rs. 4083/-* 50% of the Total)	ASHA	Amount per Health cadre (Rs. 4083/-* 50% of the Total)	Total Amount per District (in Rs.)	Total Amount Per District (in Lakhs)
2	Barpeta	26	86,021.00	26	53,079.00	76	2,28,646.00	202	4,12,383.00	505	10,30,957.50	18,11,086.50	18.111
3	Biswanath	13	43,010.50	13	26,539.50	30	90,255.00	85	1,73,527.50	213	4,34,839.50	7,68,172.00	7.682
4	Bongaigaon	15	49,627.50	15	30,622.50	26	78,221.00	81	1,65,361.50	203	4,14,424.50	7,38,257.00	7.383
5	Cachar	16	52,936.00	16	32,664.00	52	1,56,442.00	135	2,75,602.50	338	6,90,027.00	12,07,671.50	12.077
6	Charaideo	8	26,468.00	8	16,332.00	19	57,161.50	53	1,08,199.50	133	2,71,519.50	4,79,680.50	4.797
7	Chirang	12	39,702.00	12	24,498.00	28	84,238.00	79	1,61,278.50	198	4,04,217.00	7,13,933.50	7.139
8	Darrang	17	56,244.50	17	34,705.50	60	1,80,510.00	152	3,10,308.00	380	7,75,770.00	13,57,538.00	13.575
9	Dhemaji	11	36,393.50	11	22,456.50	41	1,23,348.50	103	2,10,274.50	258	5,26,707.00	9,19,180.00	9.192
10	Dhubri	15	49,627.50	15	30,622.50	50	1,50,425.00	128	2,61,312.00	320	6,53,280.00	11,45,267.00	11.453
11	Dibrugarh	15	49,627.50	15	30,622.50	104	3,12,884.00	237	4,83,835.50	593	12,10,609.50	20,87,579.00	20.876
12	Dima Hasao	6	19,851.00	6	12,249.00	27	81,229.50	66	1,34,739.00	165	3,36,847.50	5,84,916.00	5.849
13	Goalpara	18	59,553.00	18	36,747.00	73	2,19,620.50	182	3,71,553.00	455	9,28,882.50	16,16,356.00	16.164
14	Golaghat	18	59,553.00	18	36,747.00	54	1,62,459.00	144	2,93,976.00	360	7,34,940.00	12,87,675.00	12.877
15	Hailakandi	8	26,468.00	8	16,332.00	38	1,14,323.00	91	1,85,776.50	228	4,65,462.00	8,08,361.50	8.084
16	Hojai	4	13,234.00	4	8,166.00	17	51,144.50	42	85,743.00	105	2,14,357.50	3,72,645.00	3.726
17	Jorhat	16	52,936.00	16	32,664.00	44	1,32,374.00	120	2,44,980.00	300	6,12,450.00	10,75,404.00	10.754
18	Kamrup	33	1,09,180.50	33	67,369.50	121	3,64,028.50	307	6,26,740.50	768	15,67,872.00	27,35,191.00	27.352
19	Kamrup Metropolitan	6	19,851.00	6	12,249.00	14	42,119.00	39	79,618.50	98	2,00,067.00	3,53,904.50	3.539
20	Karbi Anglong	11	36,393.50	11	22,456.50	35	1,05,297.50	91	1,85,776.50	228	4,65,462.00	8,15,386.00	8.154

State NCD Cell, National Health Mission, Assam

21	Karimganj	16	52,936.00	16	32,664.00	42	1,26,357.00	114	2,32,731.00	285	5,81,827.50	10,26,515.50	10.265
22	Kokrajhar	22	72,787.00	22	44,913.00	47	1,41,399.50	137	2,79,685.50	343	7,00,234.50	12,39,019.50	12.390
23	Lakhimpur	14	46,319.00	14	28,581.00	61	1,83,518.50	150	3,06,225.00	375	7,65,562.50	13,30,206.00	13.302
24	Majuli	5	16,542.50	5	10,207.50	15	45,127.50	39	79,618.50	98	2,00,067.00	3,51,563.00	3.516
25	Marigaon	17	56,244.50	17	34,705.50	47	1,41,399.50	126	2,57,229.00	315	6,43,072.50	11,32,651.00	11.327
26	Nagaon	34	1,12,489.00	34	69,411.00	90	2,70,765.00	247	5,04,250.50	618	12,61,647.00	22,18,562.50	22.186
27	Nalbari	22	72,787.00	22	44,913.00	45	1,35,382.50	134	2,73,561.00	335	6,83,902.50	12,10,546.00	12.105
28	Sibsagar	13	43,010.50	13	26,539.50	42	1,26,357.00	109	2,22,523.50	273	5,57,329.50	9,75,760.00	9.758
29	Sonitpur	14	46,319.00	14	28,581.00	56	1,68,476.00	140	2,85,810.00	350	7,14,525.00	12,43,711.00	12.437
30	South Salmara Mancachar	4	13,234.00	4	8,166.00	19	57,161.50	44	89,826.00	110	2,24,565.00	3,92,952.50	3.930
31	Tinsukia	10	33,085.00	10	20,415.00	61	1,83,518.50	141	2,87,851.50	353	7,20,649.50	12,45,519.50	12.455
32	Udalguri	12	39,702.00	12	24,498.00	67	2,01,569.50	158	3,22,557.00	395	8,06,392.50	13,94,719.00	13.947
33	West Karbi Anglong	9	29,776.50	18	36,747.00	12	36,102.00	42	85,743.00	105	2,14,357.50	4,02,726.00	4.027
	District Total:		15,81,463.00		9,94,210.50		46,72,200.50		82,33,369.50		2,06,00,776.50	3,60,82,020.00	360.820
34	State HQ											4,27,20,020.000	427.200
	Grand Total											7,88,02,040.000	788.020

Budget Break up for FY 2025-2026:

Table 8: District wise Budget break Up for Training and Capacity Building of Health Staffs for Training on NCDs and Expanded packages of Services for the FY 2025-2026

Sl. No.	District	MO	Amount per Health cadre (Rs.6617/- * 50% of the Total)	Staff Nurses	Amount per Health cadre (Rs.4083/- * 50% of the Total)	CHO	Amount per Health cadre (Rs.6017/- * 50% of the Total)	ANM/MPW	Amount per Health cadre (Rs. 4083/- * 50% of the Total)	ASHA	Amount per Health cadre (Rs. 4083/- * 50% of the Total)	Total Amount per District (in Rs.)	Total Amount Per District (in Lakhs)
1	Baksa	18	59,553.00	18	36,747.00	40	1,20,340.00	115	2,34,772.50	288	5,87,952.00	10,39,364.50	10.394
2	Barpeta	26	86,021.00	26	53,079.00	76	2,28,646.00	202	4,12,383.00	505	10,30,957.50	18,11,086.50	18.111
3	Biswanath	13	43,010.50	13	26,539.50	30	90,255.00	85	1,73,527.50	213	4,34,839.50	7,68,172.00	7.682
4	Bongaigaon	15	49,627.50	15	30,622.50	26	78,221.00	81	1,65,361.50	203	4,14,424.50	7,38,257.00	7.383
5	Cachar	16	52,936.00	16	32,664.00	52	1,56,442.00	135	2,75,602.50	338	6,90,027.00	12,07,671.50	12.077
6	Charaideo	8	26,468.00	8	16,332.00	19	57,161.50	53	1,08,199.50	133	2,71,519.50	4,79,680.50	4.797
7	Chirang	12	39,702.00	12	24,498.00	28	84,238.00	79	1,61,278.50	198	4,04,217.00	7,13,933.50	7.139
8	Darrang	17	56,244.50	17	34,705.50	60	1,80,510.00	152	3,10,308.00	380	7,75,770.00	13,57,538.00	13.575
9	Dhemaji	11	36,393.50	11	22,456.50	41	1,23,348.50	103	2,10,274.50	258	5,26,707.00	9,19,180.00	9.192
10	Dhubri	15	49,627.50	15	30,622.50	50	1,50,425.00	128	2,61,312.00	320	6,53,280.00	11,45,267.00	11.453
11	Dibrugarh	15	49,627.50	15	30,622.50	104	3,12,884.00	237	4,83,835.50	593	12,10,609.50	20,87,579.00	20.876
12	Dima Hasao	6	19,851.00	6	12,249.00	27	81,229.50	66	1,34,739.00	165	3,36,847.50	5,84,916.00	5.849
13	Goalpara	18	59,553.00	18	36,747.00	73	2,19,620.50	182	3,71,553.00	455	9,28,882.50	16,16,356.00	16.164
14	Golaghat	18	59,553.00	18	36,747.00	54	1,62,459.00	144	2,93,976.00	360	7,34,940.00	12,87,675.00	12.877
15	Hailakandi	8	26,468.00	8	16,332.00	38	1,14,323.00	91	1,85,776.50	228	4,65,462.00	8,08,361.50	8.084
16	Hojai	4	13,234.00	4	8,166.00	17	51,144.50	42	85,743.00	105	2,14,357.50	3,72,645.00	3.726
17	Jorhat	16	52,936.00	16	32,664.00	44	1,32,374.00	120	2,44,980.00	300	6,12,450.00	10,75,404.00	10.754
18	Kamrup	33	1,09,180.50	33	67,369.50	121	3,64,028.50	307	6,26,740.50	768	15,67,872.00	27,35,191.00	27.352
19	Kamrup Metropolitan	6	19,851.00	6	12,249.00	14	42,119.00	39	79,618.50	98	2,00,067.00	3,53,904.50	3.539
20	Karbi Anglong	11	36,393.50	11	22,456.50	35	1,05,297.50	91	1,85,776.50	228	4,65,462.00	8,15,386.00	8.154
21	Karimganj	16	52,936.00	16	32,664.00	42	1,26,357.00	114	2,32,731.00	285	5,81,827.50	10,26,515.50	10.265
22	Kokrajhar	22	72,787.00	22	44,913.00	47	1,41,399.50	137	2,79,685.50	343	7,00,234.50	12,39,019.50	12.390
23	Lakhimpur	14	46,319.00	14	28,581.00	61	1,83,518.50	150	3,06,225.00	375	7,65,562.50	13,30,206.00	13.302
24	Majuli	5	16,542.50	5	10,207.50	15	45,127.50	39	79,618.50	98	2,00,067.00	3,51,563.00	3.516
25	Marigaon	17	56,244.50	17	34,705.50	47	1,41,399.50	126	2,57,229.00	315	6,43,072.50	11,32,651.00	11.327
26	Nagaon	34	1,12,489.00	34	69,411.00	90	2,70,765.00	247	5,04,250.50	618	12,61,647.00	22,18,562.50	22.186
27	Nalbari	22	72,787.00	22	44,913.00	45	1,35,382.50	134	2,73,561.00	335	6,83,902.50	12,10,546.00	12.105
28	Sibsagar	13	43,010.50	13	26,539.50	42	1,26,357.00	109	2,22,523.50	273	5,57,329.50	9,75,760.00	9.758
29	Sonitpur	14	46,319.00	14	28,581.00	56	1,68,476.00	140	2,85,810.00	350	7,14,525.00	12,43,711.00	12.437
30	South Salmara Mancachar	4	13,234.00	4	8,166.00	19	57,161.50	44	89,826.00	110	2,24,565.00	3,92,952.50	3.930
31	Tinsukia	10	33,085.00	10	20,415.00	61	1,83,518.50	141	2,87,851.50	353	7,20,649.50	12,45,519.50	12.455
32	Udalguri	12	39,702.00	12	24,498.00	67	2,01,569.50	158	3,22,557.00	395	8,06,392.50	13,94,719.00	13.947
33	West Karbi Anglong	9	29,776.50	18	36,747.00	12	36,102.00	42	85,743.00	105	2,14,357.50	4,02,726.00	4.027
	District Total:		15,81,463.00		9,94,210.50		46,72,200.50		82,33,369.50		2,06,00,776.50	3,60,82,020.00	360.820
34	State HQ											4,27,20,020.000	427.200
	Grand Total											7,88,02,040.000	788.020

Budget details for Training of CHO through CMC Vellore:

BUDGET FOR TRAINING PROGRAM FOR CHOs in ASSAM ON PRIMARY HEALTH CARE MANAGEMENT FOR NEXT 5 YEARS PERIOD (FY 2023-2024 TO 2027-2028)								
Sl No	Particulars	Cost	No of students	Duration	Budget (in Rs.)	Total Budget for 5 Year	Budget Approved for FY 2024-2025	Budget Approved for FY 2025-2026
						(in Lakhs)	(In Lakhs)	(In Lakhs)
1	Training fees	4,000.00	3350	1	1,34,00,000.00	134.00	26.800	26.800
2	Accommodation	500.00	3350	14	2,34,50,000.00	234.50	46.900	46.900
3	Food expenses	450.00	3350	14	2,11,05,000.00	211.05	42.210	42.210
4	Air Fare (From Guwahati to Chennai)	20,000.00	3350	2	13,40,00,000.00	1,340.00	268.000	268.000
5	Local travel expenses including pick-up and drop from Katpadi station and 2 community visits for health awareness program and mobile clinic visit Rs.30/km (bus) a total of 120 km per batch x 65 batches x 120 km	30.00	65	120	2,34,000.00	2.34	0.468	0.468
6	Faculty travel (faculty from CMC's tertiary care center (5 trips x50 km x 65 batches)	15.00	50	330	2,47,500.00	2.48	0.495	0.495
Total Budget Proposed:					19,24,36,500.00	1,924.37	384.873	384.873

3324 CHOs + 26 District Programme Coordinator = 3350 participants

NHM Assam proposes to have the approval of this amount in next 5 years period (equally each year from FY 2023-24 to 2027-28)

So, budget proposed in FY 2024-25 and FY 2025-2026 @ Rs. 3,84,87,300.00 (Rs.384.873 Lakhs) per Year.

Budget Breakup:

Budget Break up for training and Capacity Building on NCDs and Expanded packages of Services & CMC Vellore					
Sl. No.	Activity	State HQ / District	Training of Health Staffs on NCDs and Expanded package of services (in Lakhs)	Training of CHOS and Programme Manager at RUHSA, CMC Vellore (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	360.820	-	360.820
		State	427.200	384.873	812.073
TOTAL FY 2024-2025:			788.020	384.873	1,172.893
2	FY 2025-26	District	360.820	-	360.820
		State	427.200	384.873	812.073
TOTAL FY 2025-2026:			788.020	384.873	1,172.893

5. F.M.R. Code: HSS.I, SL No-150.9**Name of Activity: Printing activities for Ayushman Arogya Mandir**

Amount Approved: Rs. 281.439 Lakhs for the FY 2024-25 & Rs.268.329 Lakhs for the FY 2025-26

F.M. R. Owner- A) State Level: SPO (NCD), SPM NHM
B) District Level: Not Applicable

Justification:**Guideline for the activity**

The fund is approved for printing of modules, register, booklet and formats. The Modules are as follows;

1. Printing of MO Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
2. Printing of Staff Nurses Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.

3. Printing of Community Health Officers Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
4. Printing of MPW M/F Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
5. Printing of ASHA Module on MNS, Elderly & Palliative, Eye & ENT and Emergency.
6. Comprehensive Geriatric Assessment Booklet
7. CBAC Form, UHC Individual Health Card, Family Folder

The printing will be done centrally and hence there is no budget provision for the Districts.

Budget Breakup:

Budget Break for Printing of Modules, Registers etc.			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	281.439	268.329
2	District	Nil	Nil
Total		281.439	268.329

6.F.M.R. Code: HSS.I, SL No- 150.10

Name of Activity: Eat Right Toolkit

Amount Approved: Rs. 19.8135 Lakhs in the FY 2024-25 and Rs.19.8135 Lakhs for the FY 2025-26.

**F.M. R. Owner- a) State Level: SPO (NCD), SPM
b) Dist. Level: Not Applicable**

District Guidelines:

Guideline for the activity
<p>The 'Eat Right' toolkit has been developed to provide key messages on food safety and nutrition to the population at large with a focus on preventive health care. The toolkit is built on two broad components - 'Eat Healthy' and 'Eat Safe'. It includes crucial components on eating safe which deals with maintaining hygiene (personal and environmental) food safety and sanitation and combating food adulteration. The amount is approved for the printing of the Eat Right Tool kit for Sub Centre and Primary Health Centre – Ayushman Arogya Mandir.</p> <p>The 'Eat Right' toolkit box comprises the following components:</p> <ol style="list-style-type: none"> 1. Eat Right Handbook: A comprehensive guide that provides essential information on nutrition and healthy eating habits. 2. Posters: Visual aids to reinforce key messages related to 'Eating Right.' 3. Activity Tools: Interactive materials that include: <ol style="list-style-type: none"> a) 3-D Food Pyramid: A visual representation of a balanced diet. b) Food Fortification Pocket Flyer: Educational material on fortified foods. c) +F Logo Puzzle: A puzzle game to promote awareness of fortified foods. d) Hygiene Activity Card on Surrounding Hygiene: Information on maintaining a clean environment. e) Hygiene Activity Card on Personal Hygiene: Guidelines for personal hygiene. f) Food Adulteration Key Ring: A tool to highlight and combat food adulteration. 4. CD/Pen Drive Containing Videos: Multimedia resources to supplement learning and raise awareness on various aspects of 'Eating Right.' <p>The printing will be done centrally and hence there is no budget provision for the Districts.</p>

Budget Breakup:

Budget Break for Printing of Eat Right Toolkit for Ayushman Arogya Mandir			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	19.8135	19.8135
2	District	Nil	Nil
Total		19.8135	19.8135

7.F.M.R. Code: HSS.I, SL No- 150.13**Name of Activity: Best CPHC Team****Amount Approved: Rs. 40.92 Lakhs for FY 2024-25 and Rs. 40.92 Lakhs for FY 2025-26**

F.M. R. Owner-

a) State Level: **SPO (NCD), SPM**

b) Dist. Level: **Not Applicable**

Guidelines for the Activity:

The amount is approved for the best CPHC team (District & Facility) of the month. The selection of districts will be based on the key deliverables and Key conditionality indicators under CPHC & few of such listed centres will be visited along with the state & concerned district health officials to see and record quality aspect of the program through observation and interaction with district & AAM team.

The amount approved for the Cost includes Rs. 1000 for Memento & Certificates and of incentives of Rs. 10,000 for District team, Rs 5000 for PHC-AAM team, Rs. 3000 for SHC-AAM .

The best districts will be selected based on the following criteria:

1. Percentage of AAM uploaded daily report in AAM portal against operational AAM.
2. Percentage of AAM uploaded monthly report in AAM portal against operational AAM .
3. Percentage of AAM uploaded monthly JAS report in the AAM portal against operational AAM.
4. Percentage of Expanded Packages of Services updated in the AAM Portal against operational AAM..
5. Percentage of monthly screening for Hypertension against Target and updated at NCD portal.
6. Percentage of Monthly Screening for Diabetes against Target and updated at NCD portal.
7. Percentage of patients put on treatment for Hypertension against Target and updated at NCD portal.
8. Percentage of patients put on treatment for Diabetes against Target and updated at NCD portal.

Best District will be awarded cash incentives of Rs.10000/month for 12 months and Rs.1000 for Certificate and memento by the State to the selected District. Equal Proportion will be paid to District Programme Manager, District Programme Co-ordinator, District Data Manager, District Community Mobilizer and Finance & Logistic consultant, NCD.

Similarly, District will provide a cash incentives and award & memento for best performing CPHC Team (Both Sub Centre and Primary Health Centre Staff in equal proportion) on a monthly basis @ Rs. 5000 cash incentives to the Sub Centre staffs and Rs. 3000 for PHC Staffs and Rs.1000/ month per facility for award and memento.

The entire amount is kept at State HQ against approved in ROP and guidelines will be shared ones approved by the authority.

District wise Budget Breakup for FY 2024-2025:

Incentives to best performing Districts and CPHC Team for the FY 2024-25						
Sl. No.	Districts	Best Performing Health Facility for one Financial Year	Amount for Cash Incentives & award & memento (Rs.10000/month including Rs.6000 for SC-AAM and Rs.4000 for PHC AAM)	Amount in Lakhs	Amount Kept at SHQ NCD (in Lakhs)	Amount Approved for Districts (in Lakhs)
1	Baksa	24	12,0,000.00	1.20	1.20	-
2	Barpeta	24	12,0,000.00	1.20	1.20	-
3	Biswanath	24	12,0,000.00	1.20	1.20	-

4	Bongaigaon	24	12,000.00	1.20	1.20	-
5	Cachar	24	12,000.00	1.20	1.20	-
6	Charaideo	24	12,000.00	1.20	1.20	-
7	Chirang	24	12,000.00	1.20	1.20	-
8	Darrang	24	12,000.00	1.20	1.20	-
9	Dhemaji	24	12,000.00	1.20	1.20	-
10	Dhubri	24	12,000.00	1.20	1.20	-
11	Dibrugarh	24	12,000.00	1.20	1.20	-
12	Dima Hasao	24	12,000.00	1.20	1.20	-
13	Goalpara	24	12,000.00	1.20	1.20	-
14	Golaghat	24	12,000.00	1.20	1.20	-
15	Hailakandi	24	12,000.00	1.20	1.20	-
16	Hojai	24	12,000.00	1.20	1.20	-
17	Jorhat	24	12,000.00	1.20	1.20	-
18	Kamrup	24	12,000.00	1.20	1.20	-
19	Kamrup Metropolitan	24	12,000.00	1.20	1.20	-
20	Karbi Anglong	24	12,000.00	1.20	1.20	-
21	Karimganj	24	12,000.00	1.20	1.20	-
22	Kokrajhar	24	12,000.00	1.20	1.20	-
23	Lakhimpur	24	12,000.00	1.20	1.20	-
24	Majuli	24	12,000.00	1.20	1.20	-
25	Marigaon	24	12,000.00	1.20	1.20	-
26	Nagaon	24	12,000.00	1.20	1.20	-
27	Nalbari	24	12,000.00	1.20	1.20	-
28	Sibsagar	24	12,000.00	1.20	1.20	-
29	Sonitpur	24	12,000.00	1.20	1.20	-
30	South Salmara Mancachar	24	12,000.00	1.20	1.20	-
31	Tinsukia	24	12,000.00	1.20	1.20	-
32	Udalguri	24	12,000.00	1.20	1.20	-
33	West Karbi Anglong	24	12,000.00	1.20	1.20	-
	District Total			39.60	39.60	-
34	State HQ			1.32	1.32	-
	Total			40.92	40.92	-

District wise Budget Breakup for FY 2025-2026:

Incentives to best performing Districts and CPHC Team for the FY 2025-26						
Sl. No.	Districts	Best Performing Health Facility for one Financial Year	Amount for Cash Incentives & award & memento (Rs.10000/month including Rs.6000 for SC-AAM and Rs.4000 for PHC AAM)	Amount in Lakhs	Amount Kept at SHQ NCD (in Lakhs)	Amount Approved for Districts (in Lakhs)
1	Baksa	24	12,000.00	1.20	1.20	-
2	Barpeta	24	12,000.00	1.20	1.20	-
3	Biswanath	24	12,000.00	1.20	1.20	-
4	Bongaigaon	24	12,000.00	1.20	1.20	-
5	Cachar	24	12,000.00	1.20	1.20	-
6	Charaideo	24	12,000.00	1.20	1.20	-
7	Chirang	24	12,000.00	1.20	1.20	-
8	Darrang	24	12,000.00	1.20	1.20	-
9	Dhemaji	24	12,000.00	1.20	1.20	-
10	Dhubri	24	12,000.00	1.20	1.20	-
11	Dibrugarh	24	12,000.00	1.20	1.20	-
12	Dima Hasao	24	12,000.00	1.20	1.20	-
13	Goalpara	24	12,000.00	1.20	1.20	-
14	Golaghat	24	12,000.00	1.20	1.20	-
15	Hailakandi	24	12,000.00	1.20	1.20	-

16	Hojai	24	12,000.00	1.20	1.20	-
17	Jorhat	24	12,000.00	1.20	1.20	-
18	Kamrup	24	12,000.00	1.20	1.20	-
19	Kamrup Metropolitan	24	12,000.00	1.20	1.20	-
20	Karbi Anglong	24	12,000.00	1.20	1.20	-
21	Karimganj	24	12,000.00	1.20	1.20	-
22	Kokrajhar	24	12,000.00	1.20	1.20	-
23	Lakhimpur	24	12,000.00	1.20	1.20	-
24	Majuli	24	12,000.00	1.20	1.20	-
25	Marigaon	24	12,000.00	1.20	1.20	-
26	Nagaon	24	12,000.00	1.20	1.20	-
27	Nalbari	24	12,000.00	1.20	1.20	-
28	Sibsagar	24	12,000.00	1.20	1.20	-
29	Sonitpur	24	12,000.00	1.20	1.20	-
30	South Salmara Mancachar	24	12,000.00	1.20	1.20	-
31	Tinsukia	24	12,000.00	1.20	1.20	-
32	Udalguri	24	12,000.00	1.20	1.20	-
33	West Karbi Anglong	24	12,000.00	1.20	1.20	-
	District Total			39.60	39.60	-
34	State HQ			1.32	1.32	-
	Total			40.92	40.92	-

Budget Breakup Summary:

Budget break Up for Incentives to best performing Districts and CPHC Team			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	40.92	40.92
2	District	-	-
Total		40.92	40.92

8.F.M.R. Code: HSS.I, SL No-150.14**Name of Activity: Adoption of Health and Wellness Centres by Medical Colleges****Amount Approved: Rs.22.08 Lakhs for FY 2024-25 and Rs. 24.288 Lakhs for FY 2025-26**

F.M. R. Owner- a) State Level: **SPO (NCD), SPM**
b) Dist. Level: **Not Applicable**

Guidelines for the Activity

To provide hand holding support to Health and Wellness Centres, the fund is approved for the adoption of 10 Health and Wellness Centres by 12 Medical Colleges in Assam. NHM will organise the state level workshop for 12 Medical Colleges involving Dept of Community Medicine. Each Medical College will provide hand holding support and develop best practices at the select Health and Wellness Centres. The fund is approved for the following activities;

1. Travel Cost
2. Honorarium for medical college
3. Quarterly meeting

The district will identify 10 potential Ayushman Arogya Mandir to provide the 12 expanded packages of services and to achieve National Quality Assurance Standards. A state level orientation workshop will be conducted in collaboration with RRC-NE.

Medical College wise Budget Summary (FY 2024-2025):

Budget Break Up for Ayushman Arogya Mandir Adoption by Medical Colleges for the FY 2024-25					
Sl. No.	District	Name of the Medical College	Amount Sanction for Travel cost and Honorarium per month	Amount Sanction for Travel cost and Honorarium for 12 months	Amount (in Lakhs)
1	Kamrup Metro	Gauhati Medical College	12,000.00	1,44,000.00	1.44
2	Dibrugarh	Assam Medical College	12,000.00	1,44,000.00	1.44
3	Cachar	Silchar Medical College	12,000.00	1,44,000.00	1.44
4	Barpeta	FAA Medical College	12,000.00	1,44,000.00	1.44
5	Sonitpur	Tezpur Medical College	12,000.00	1,44,000.00	1.44
6	Jorhat	Jorhat Medical College	12,000.00	1,44,000.00	1.44
7	Dhubri	Dhubri Medical College	12,000.00	1,44,000.00	1.44
8	Nalbari	Nalbari Medical College	12,000.00	1,44,000.00	1.44
9	Nagaon	Nagaon Medical College	12,000.00	1,44,000.00	1.44
10	Karbi Anglong	Diphu Medical College	12,000.00	1,44,000.00	1.44
11	Lakhimpur	Lakhimpur Medical College	12,000.00	1,44,000.00	1.44
12	Kokrajhar	Kokrajhar Medical College	12,000.00	1,44,000.00	1.44
	District Total				17.28
13	State HQ				4.80
	Total				22.08

Medical College wise Budget Summary (FY 2025-2026):

Budget Break Up for Ayushman Arogya Mandir Adoption by Medical Colleges for the FY 2025-26					
Sl. No.	District	Name of the Medical College	Amount Sanction for Travel cost and Honorarium per month	Amount Sanction for Travel cost and Honorarium for 12 months	Amount (in Lakhs)
1	Kamrup Metro	Gauhati Medical College	13,200.00	1,58,400.00	1.584
2	Dibrugarh	Assam Medical College	13,200.00	1,58,400.00	1.584
3	Cachar	Silchar Medical College	13,200.00	1,58,400.00	1.584
4	Barpeta	FAA Medical College	13,200.00	1,58,400.00	1.584
5	Sonitpur	Tezpur Medical College	13,200.00	1,58,400.00	1.584
6	Jorhat	Jorhat Medical College	13,200.00	1,58,400.00	1.584
7	Dhubri	Dhubri Medical College	13,200.00	1,58,400.00	1.584
8	Nalbari	Nalbari Medical College	13,200.00	1,58,400.00	1.584
9	Nagaon	Nagaon Medical College	13,200.00	1,58,400.00	1.584
10	Karbi Anglong	Diphu Medical College	13,200.00	1,58,400.00	1.584
11	Lakhimpur	Lakhimpur Medical College	13,200.00	1,58,400.00	1.584
12	Kokrajhar	Kokrajhar Medical College	13,200.00	1,58,400.00	1.584
	District Total				19.008
13	State HQ				5.28
	Total				24.288

Budget Breakup:

Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	4.80	5.28
2	District	17.28	19.008
Total		22.08	24.288

9.F.M.R. Code: HSS.1, SL No-150.15**Name of Activity: IEC Activity at Ayushman Arogya Mandir****Amount Approved: Rs.231.9 Lakhs for FY 2024-25 and Rs. 231.9 Lakhs for FY 2025-26**

F.M. R. Owner- a) State Level: **SPO (NCD), SME**
b) Dist. Level: **Not Applicable**

Guidelines for the Activity

The above amount is approved for the internal branding of Ayushman Arogya Mandir, which includes 15 Health & wellness posters focusing on **services available (NCD, Expanded services) at AAM ,Citizen Rights Departmental & direction sign board**, etc. The cost approved is Rs.10,000 per AAM and the amount is kept at state HQ to maintain uniformity in printing and designing as per NQAS or any other national guidelines. Prototype for Posters & Branding will be shared shortly.

Budget Breakup:

Sl. No.	State HQ/District	Fund allocation for F Y 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	231.90	231.90
2	District	NA	NA
Total		231.90	231.90

10.F.M.R. Code: HSS.1, SL No-150.16 (Shifted to FMR Code: HSS.7, SL No-180)**Name of Activity: Strengthening supply chain for Drugs and Supplies at Ayushman Arogya Mandir****Amount Approved: Amount approved under FMR Code - HSS.7 , SI No.-180 as per NPCC Discussion.**

F.M. R. Owner - a) State Level: **Not Applicable**
b) Dist. Level: **Not Applicable**

11.F.M.R. Code: HSS.1, SL No- 150.17**Name of Activity: Swachh Ayushman Arogya Mandir Initiative****Amount Approved: Rs.332.28 Lakhs for each FY 2024-2025 and FY 2025-2026.**

F.M. R. Owner- a) State Level: **SPO (NCD)**
b) Dist. Level: **District Programme Co-ordinator, NCD and Finance Cum Logistic Consultant, NCD**

Guidelines for the Activity

For effective roll out of Primary Health Care initiatives, Health & Wellness Centre (AAM) is to be seen as a “centre of hope” by the community so that community members start using the centre for getting their all health issues addressed. With the introduction of CPHC team members at AAMs, these centres have started registering higher footfalls at AAMs, which is certainly an encouraging sign. Many of these AAMs are also functioning as Delivery Points (DPs), catering the need-based RCH services. With the increasing trend of footfalls, it has become very imperative to keep the centre clean, hygienic so that ambience of the centre is peoples’ friending, which will encourage population to visit the centre, as and when needed. CHO, who is the CPHC “team lead” needs to take many steps to ensure that the ambience of the centre remains healthy, which encourages people to visit the centre. For this, CHO needs to take all necessary steps (cleaning and upkeeping of the facility, buying of logistics for cleaning, regular supplies of drugs and consumables etc.) for smooth functioning of the centre.

With the increasing focus on Quality certification at SHC-AAM (Kayakalp & NQAS), it is very essential to have a mechanism for maintaining the facility. Therefore, an amount of Rs.750 Per Ayushman Arogya Mandir per month is provided for cleaning of Ayushman Arogya Mandir.

District wise Budget Breakup for FY 2024-2025:

District Wise Budget Break up for Swachh AAM for FY 2024-25						
Sl. No.	Districts	SHC	Amount approved per facility	Duration in months	Total (in Rs.)	Total (in Lakhs)
1	Baksa	79	750.00	12	7,11,000.00	7.110
2	Barpeta	151	750.00	12	13,59,000.00	13.590
3	Biswanath	59	750.00	12	5,31,000.00	5.310
4	Bongaigaon	51	750.00	12	4,59,000.00	4.590
5	Cachar	104	750.00	12	9,36,000.00	9.360
6	Charaideo	38	750.00	12	3,42,000.00	3.420
7	Chirang	56	750.00	12	5,04,000.00	5.040
8	Darrang	119	750.00	12	10,71,000.00	10.710
9	Dhemaji	81	750.00	12	7,29,000.00	7.290
10	Dhubri	99	750.00	12	8,91,000.00	8.910
11	Dibrugarh	207	750.00	12	18,63,000.00	18.630
12	Dima Hasao	54	750.00	12	4,86,000.00	4.860
13	Goalpara	146	750.00	12	13,14,000.00	13.140
14	Golaghat	108	750.00	12	9,72,000.00	9.720
15	Hailakandi	76	750.00	12	6,84,000.00	6.840
16	Hojai	34	750.00	12	3,06,000.00	3.060
17	Jorhat	88	750.00	12	7,92,000.00	7.920
18	Kamrup	242	750.00	12	21,78,000.00	21.780
19	Kamrup Metropolitan	27	750.00	12	2,43,000.00	2.430
20	Karbi Anglong	70	750.00	12	6,30,000.00	6.300
21	Karimganj	83	750.00	12	7,47,000.00	7.470
22	Kokrajhar	94	750.00	12	8,46,000.00	8.460
23	Lakhimpur	122	750.00	12	10,98,000.00	10.980
24	Majuli	30	750.00	12	2,70,000.00	2.700
25	Marigaon	93	750.00	12	8,37,000.00	8.370
26	Nagaon	180	750.00	12	16,20,000.00	16.200
27	Nalbari	90	750.00	12	8,10,000.00	8.100
28	Sibsagar	84	750.00	12	7,56,000.00	7.560
29	Sonitpur	112	750.00	12	10,08,000.00	10.080
30	South Salmara Mancachar	37	750.00	12	3,33,000.00	3.330
31	Tinsukia	121	750.00	12	10,89,000.00	10.890
32	Udalguri	134	750.00	12	12,06,000.00	12.060

33	West Karbi Anglong	24	750.00	12	2,16,000.00	2.160
	District Total:	3093				278.370
34	State HQ	1				53.910
	Grand Total	3094				332.280

District wise Budget Breakup for FY 2025-2026:

District Wise Budget Break up for Swachh AAM for FY 2025-26						
Sl. No.	Districts	SHC	Amount approved per facility	Duration in months	Total (in Rs.)	Total (in Lakhs)
1	Baksa	79	750.00	12	7,11,000.00	7.110
2	Barpeta	151	750.00	12	13,59,000.00	13.590
3	Biswanath	59	750.00	12	5,31,000.00	5.310
4	Bongaigaon	51	750.00	12	4,59,000.00	4.590
5	Cachar	104	750.00	12	9,36,000.00	9.360
6	Charaideo	38	750.00	12	3,42,000.00	3.420
7	Chirang	56	750.00	12	5,04,000.00	5.040
8	Darrang	119	750.00	12	10,71,000.00	10.710
9	Dhemaji	81	750.00	12	7,29,000.00	7.290
10	Dhubri	99	750.00	12	8,91,000.00	8.910
11	Dibrugarh	207	750.00	12	18,63,000.00	18.630
12	Dima Hasao	54	750.00	12	4,86,000.00	4.860
13	Goalpara	146	750.00	12	13,14,000.00	13.140
14	Golaghat	108	750.00	12	9,72,000.00	9.720
15	Hailakandi	76	750.00	12	6,84,000.00	6.840
16	Hojai	34	750.00	12	3,06,000.00	3.060
17	Jorhat	88	750.00	12	7,92,000.00	7.920
18	Kamrup	242	750.00	12	21,78,000.00	21.780
19	Kamrup Metropolitan	27	750.00	12	2,43,000.00	2.430
20	Karbi Anglong	70	750.00	12	6,30,000.00	6.300
21	Karimganj	83	750.00	12	7,47,000.00	7.470
22	Kokrajhar	94	750.00	12	8,46,000.00	8.460
23	Lakhimpur	122	750.00	12	10,98,000.00	10.980
24	Majuli	30	750.00	12	2,70,000.00	2.700
25	Marigaon	93	750.00	12	8,37,000.00	8.370
26	Nagaon	180	750.00	12	16,20,000.00	16.200
27	Nalbari	90	750.00	12	8,10,000.00	8.100
28	Sibsagar	84	750.00	12	7,56,000.00	7.560
29	Sonitpur	112	750.00	12	10,08,000.00	10.080
30	South Salmara Mancachar	37	750.00	12	3,33,000.00	3.330
31	Tinsukia	121	750.00	12	10,89,000.00	10.890
32	Udalguri	134	750.00	12	12,06,000.00	12.060
33	West Karbi Anglong	24	750.00	12	2,16,000.00	2.160
	District Total:	3093				278.370
34	State HQ	1				53.910
	Grand Total	3094				332.280

Budget Breakup:

Budget Break for Swachh Ayushman Arogya Mandir			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	53.91	53.91
2	District	278.37	278.37
Total		332.98	332.98

12.F.M.R. Code: HSS.1, SL No-151.1**Name of Activity: Yoga & Wellness Activities and Ayushman Health Mela at Ayushman Arogya Mandir (AAM)**

Amount Approved: Rs. 735.30 Lakhs for the FY 2024-25 and Rs. 735.30 Lakhs for the FY 2025-26.

F.M. R. Owner- a) State Level: **SPO (NCD), SPM**
b) Dist. Level: **DNO (NCD), DPO (NCD), DPC (NCD)**

Guideline for the activity

1. Assam in the FY 2019-20 started Yoga and Wellness activities in AAMs involving Yoga Trainer, who are identified by the State AYUSH Mission and other certified Yoga Institutes of the State An amount of Rs.500 for yoga instructor per Yoga camp is approved for 4 days in a month at Ayushman Arogya Mandir. The proposed activity is provided to be continued whole year, but the amount provided per district is provided for period of 6 months as the next tranche will be provided once hundred percentage expenditure by the districts.
2. **An amount of Rs.39.6 Lakhs is approved for Health Mela which will be sanctioned to the districts once guidelines approved by the authority.**

District wise Budget Break up for FY 2024-2025:

Budget Break Up yoga and wellness fund FY 2024-25							
Sl. No.	District	PHC	SHC	Grand Total	Yoga Budget per month for AAM (Rs.2000/- Per month Per AAM)	Yoga Budget per month for six months	Yoga Budget per month for Six (6) months (in Lakhs)
1	Baksa	36	79	115	2,30,000.00	13,80,000.00	13.80
2	Barpeta	51	151	202	4,04,000.00	24,24,000.00	24.24
3	Biswanath	26	59	85	1,70,000.00	10,20,000.00	10.20
4	Bongaigaon	30	51	81	1,62,000.00	9,72,000.00	9.72
5	Cachar	31	104	135	2,70,000.00	16,20,000.00	16.20
6	Charaideo	15	38	53	1,06,000.00	6,36,000.00	6.36
7	Chirang	23	56	79	1,58,000.00	9,48,000.00	9.48
8	Darrang	33	119	152	3,04,000.00	18,24,000.00	18.24
9	Dhemaji	22	81	103	2,06,000.00	12,36,000.00	12.36
10	Dhubri	29	99	128	2,56,000.00	15,36,000.00	15.36
11	Dibrugarh	30	207	237	4,74,000.00	28,44,000.00	28.44
12	Dima Hasao	12	54	66	1,32,000.00	7,92,000.00	7.92
13	Goalpara	36	146	182	3,64,000.00	21,84,000.00	21.84
14	Golaghat	36	108	144	2,88,000.00	17,28,000.00	17.28

15	Hailakandi	15	76	91	1,82,000.00	10,92,000.00	10.92
16	Hojai	8	34	42	84,000.00	5,04,000.00	5.04
17	Jorhat	32	88	120	2,40,000.00	14,40,000.00	14.40
18	Kamrup	65	242	307	6,14,000.00	36,84,000.00	36.84
19	Kamrup Metropolitan	12	27	39	78,000.00	4,68,000.00	4.68
20	Karbi Anglong	21	70	91	1,82,000.00	10,92,000.00	10.92
21	Karimganj	31	83	114	2,28,000.00	13,68,000.00	13.68
22	Kokrajhar	43	94	137	2,74,000.00	16,44,000.00	16.44
23	Lakhimpur	28	122	150	3,00,000.00	18,00,000.00	18.00
24	Majuli	9	30	39	78,000.00	4,68,000.00	4.68
25	Marigaon	33	93	126	2,52,000.00	15,12,000.00	15.12
26	Nagaon	67	180	247	4,94,000.00	29,64,000.00	29.64
27	Nalbari	44	90	134	2,68,000.00	16,08,000.00	16.08
28	Sibsagar	25	84	109	2,18,000.00	13,08,000.00	13.08
29	Sonitpur	28	112	140	2,80,000.00	16,80,000.00	16.80
30	South Salmara Mancachar	7	37	44	88,000.00	5,28,000.00	5.28
31	Tinsukia	20	121	141	2,82,000.00	16,92,000.00	16.92
32	Udalguri	24	134	158	3,16,000.00	18,96,000.00	18.96
33	West Karbi Anglong	18	24	42	84,000.00	5,04,000.00	5.04
	District Wise total	940	3093	4033			483.96
34	State HQ						211.74
	Grand Total:						695.70

District wise Budget Break up for FY 2025-2026:

Budget Break Up yoga and wellness fund FY 2025-26							
Sl. No.	District	PHC	SHC	Grand Total	Yoga Budget per month for AAM (Rs.2000/- Per month Per AAM)	Yoga Budget per month for six months	Yoga Budget per month for Six (6) months (in Lakhs)
1	Baksa	36	79	115	2,30,000.00	13,80,000.00	13.80
2	Barpeta	51	151	202	4,04,000.00	24,24,000.00	24.24
3	Biswanath	26	59	85	1,70,000.00	10,20,000.00	10.20
4	Bongaigaon	30	51	81	1,62,000.00	9,72,000.00	9.72
5	Cachar	31	104	135	2,70,000.00	16,20,000.00	16.20
6	Charaideo	15	38	53	1,06,000.00	6,36,000.00	6.36
7	Chirang	23	56	79	1,58,000.00	9,48,000.00	9.48
8	Darrang	33	119	152	3,04,000.00	18,24,000.00	18.24
9	Dhemaji	22	81	103	2,06,000.00	12,36,000.00	12.36
10	Dhubri	29	99	128	2,56,000.00	15,36,000.00	15.36
11	Dibrugarh	30	207	237	4,74,000.00	28,44,000.00	28.44
12	Dima Hasao	12	54	66	1,32,000.00	7,92,000.00	7.92
13	Goalpara	36	146	182	3,64,000.00	21,84,000.00	21.84
14	Golaghat	36	108	144	2,88,000.00	17,28,000.00	17.28

15	Hailakandi	15	76	91	1,82,000.00	10,92,000.00	10.92
16	Hojai	8	34	42	84,000.00	5,04,000.00	5.04
17	Jorhat	32	88	120	2,40,000.00	14,40,000.00	14.40
18	Kamrup	65	242	307	6,14,000.00	36,84,000.00	36.84
19	Kamrup Metropolitan	12	27	39	78,000.00	4,68,000.00	4.68
20	Karbi Anglong	21	70	91	1,82,000.00	10,92,000.00	10.92
21	Karimganj	31	83	114	2,28,000.00	13,68,000.00	13.68
22	Kokrajhar	43	94	137	2,74,000.00	16,44,000.00	16.44
23	Lakhimpur	28	122	150	3,00,000.00	18,00,000.00	18.00
24	Majuli	9	30	39	78,000.00	4,68,000.00	4.68
25	Marigaon	33	93	126	2,52,000.00	15,12,000.00	15.12
26	Nagaon	67	180	247	4,94,000.00	29,64,000.00	29.64
27	Nalbari	44	90	134	2,68,000.00	16,08,000.00	16.08
28	Sibsagar	25	84	109	2,18,000.00	13,08,000.00	13.08
29	Sonitpur	28	112	140	2,80,000.00	16,80,000.00	16.80
30	South Salmara Mancachar	7	37	44	88,000.00	5,28,000.00	5.28
31	Tinsukia	20	121	141	2,82,000.00	16,92,000.00	16.92
32	Udalguri	24	134	158	3,16,000.00	18,96,000.00	18.96
33	West Karbi Anglong	18	24	42	84,000.00	5,04,000.00	5.04
	District Wise total	940	3093	4033			483.96
34	State HQ						211.74
	Grand Total:						695.70

Budget Breakup:

Budget Break up for Wellness Activity					
Sl. No.	Activity	State HQ/District	Yoga & Wellness Activity at AAM (in Lakhs)	Ayushman Mela at AAM (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	483.96	-	483.96
		State	211.74	39.60	251.34
TOTAL FY 2024-2025:			695.70	39.60	735.30
2	FY 2025-26	District	483.96	-	483.96
		State	211.74	39.60	251.34
TOTAL FY 2025-2026:			695.70	39.60	735.30

13. FMR Code: HSS.1, SL No.-152.1**Name of Activity: Telemedicine/ Teleconsultation Facility at AB- H&WC.****Amount Approved: Rs.130.504 Lakhs for each FY 2024-2025 and FY 2025-2026****F.M. R. Owner-**

- a) State Level: SNO, Teleconsultation, SPO (NCD), MIS Manager, BME
b) Dist. Level: DPO/DPC/FLC

Budget summary under Teleconsultation:

SL No	Activity	Total for FY 2024-25 (Rs. in lakhs)	Total for FY 2025-26 (Rs. in lakhs)
A	Manpower	-	-
B	Recurring Cost	4.224	4.224
C	Incentive	126.28	126.28
D	Training of Medical Officers	-	-
E	IEC/BCC for Teleconsultation	-	-
F	Programme Planning, monitoring & evaluation	-	-
	TOTAL	130.504	130.504

Guidelines of the Activity:

Ministry of Health & Family Welfare's National Telemedicine Service eSanjeevani is operational through two modes viz. – e-Sanjeevani AAM (doctor/CHOs to doctor/specialist type of telemedicine platform) which is based on the hub and spoke model and the other one is e-SanjeevaniOPD – (patient to doctor telemedicine platform) which provides the outpatient services to the common population, in this platform any one can avail/access the teleconsultation through mobile app or website in an online process. Assam has completed more than 15 lakh teleconsultations through eSanjeevani teleconsultation program, and it is rapidly shaping into the state's most popular and the largest telemedicine service aiming to strengthen the CPHC services of AB-AAMs.

The State had initiated a good practice and organized the "Team Sampark", wherein a team of doctors and counsellors had been attached for receiving calls and providing necessary consultations for eSanjeevani teleconsultation and named as HUB-NHM Command Center which is the central HUB for all PHCs & SCs. In the process of interlinking the HUB & Spoke Model, State has also started linking the SC-AAM to respective Link PHC and District Hospitals for specialist consultation. In this regard, the state has established teleconsultation Hubs at the District Hospitals/ Medical College & Hospitals as well as a Super-specialty hub at AIIMS-Guwahati to bridge the gap of specialty consultations.

The state has strengthened the district HUBs through attachments of few M.B.B.S. medical officers who were found to be active for providing OPD consultation through teleconsultation and heartedly welcomed this digitized process. Now this process has shown a significant impact in minimizing the call waiting period, while supporting the health facilities which are struggling with limited HR issues. In this process of decentralization, the district itself identify those doctors and nominate them for enrolment in the district HUB.

It is to be noted that the doctors which are appointed at HUB NHM- Command center, has been drawn from the NHM- main HR-POOL, so the incentive & recurring cost approved for the management of HUB-NHM command center may be shifted to the doctors working at the district – HUB. The fund can be utilized as remunerations for the doctors attached to the district HUBs and who meets conditionality criteria as mentioned in the ROP.

A. Activity: Human Resource

Budget Approved: NIL (Only for Hub/ IT Coordinator)

FMR Owner/Resource Person for the Activity: State: - HR Consultant

A) Manpower:

The proposed budget is for Hub/IT co-Ordinator's and Medical officers. The Remuneration for Medical Officer is Rs.60,000/- Per Month for 12 Months and IT hub Coordinator is Rs.35,000/- per month for 12 months has been proposed in PIP for FY 2024-25 & 2025-26.

➤ **However, as per NPCC discussion, the post of Hub Coordinator is dropped** and the monthly remuneration for **Medical Officer for the Teleconsultation will be taken from the main HR pool.**

Sl. No.	Activity	Remuneration	Number	Duration in months	Total budget	Total budget in Lakhs	Total (in Rs.) (2024-2025)	Total (in Rs.) (2025-2026)
1.	Hub/IT Coordinator	This post is dropped as per NPCC discussion						
2.	Medical Officer	Medical Officer for the Teleconsultation will be taken from the main HR pool.						
***The Remuneration for Medical Officer will be drawn from NHM HR Pool								

**B. Activity: Recurring Cost for operationalization of District/Medical College teleconsultation Hubs
Budget Approved: Rs. 3.168 Lakhs (Rs. 0.096 Lakhs/HUB)**

FMR Owner/Resource Person for the Activity: Districts: DPC/ (i/c) DPC/ FLC

For rolling out of eSanjeevani Teleconsultation through the Assam, state has established different levels of teleconsultation Hubs viz. HUBs at the Medical College & Hospitals, AIIMS –Guwahati, at District Hospitals and the HUB NHM Command Center. Till now 33 district hospital-hubs, 11 Medical College hubs & AIIMS-Guwahati, NHM-Command center hub has been providing the teleconsultation services.

Guidelines:

- The district hospital hub will consist of at-least two numbers of Specialist doctors or M.B.B.S doctor per day on a rotation basis, who will provide consultations to the SC-AAM & PHC-AAMs. However, the Medical College & Hospital HUB will consist of at-least two numbers of Specialist Doctors per day on a rotation basis.
- The roster will be prepared by the Superintendent of the District Hospital or Principal/Superintendent of Medical College & Hospitals, adhering the timing of eSanjeevani AAM teleconsultation.
- The Specialist/M.B.B.S. doctors shall operate through the available IT infrastructure in the hospital or through personal devices till it is made available specifically dedicated for Teleconsultation.
- The recurring cost for each IT Device (internet expenses) should not be more than Rs. 400/- per month/per HUB.

Budget Breakup for Recurring Cost:

District Hospital & Medical College and Hospital Teleconsultation HUBs Recurring Cost (District Wise) Year 2024-25 and 2025-2026

District wise Budget Break up for Recurring Cost of Telemedicine / Teleconsultation at Tele Hub								
Sl. No	District	No. of Unit District HUB	No. of Unit MCH HUB	Total HUB	Recurring Cost/HUB per Financial Year	Total Fund for Recurring Cost/HUB Per District	Amount Approved for District (@ 10 % of the Total)	Amount Approved for District (@ 10 % of the Total)
							(FY: 2024-2025)	(FY: 2025-2026)
					(In lakh)	(In lakh)		(In lakh)
1	Baksa	1	-	1	0.096	0.096	0.0096	0.0096
2	Barpeta	1	1	2	0.096	0.192	0.0192	0.0192
3	Biswanath	1	-	1	0.096	0.096	0.0096	0.0096
4	Bongaigaon	1	-	1	0.096	0.096	0.0096	0.0096
5	Cachar	1	1	2	0.096	0.192	0.0192	0.0192
6	Charaideo	1	-	1	0.096	0.096	0.0096	0.0096
7	Chirang	1	-	1	0.096	0.096	0.0096	0.0096
8	Darrang	1	-	1	0.096	0.096	0.0096	0.0096
9	Dhemaji	1	-	1	0.096	0.096	0.0096	0.0096
10	Dhubri	1	1	2	0.096	0.192	0.0192	0.0192
11	Dibrugarh	1	1	2	0.096	0.192	0.0192	0.0192
12	Dima Hasao	1	-	1	0.096	0.096	0.0096	0.0096
13	Goalpara	1	-	1	0.096	0.096	0.0096	0.0096
14	Golaghat	1	-	1	0.096	0.096	0.0096	0.0096
15	Hailakandi	1	-	1	0.096	0.096	0.0096	0.0096
16	Hojai	1	-	1	0.096	0.096	0.0096	0.0096
17	Jorhat	1	1	2	0.096	0.192	0.0192	0.0192
18	Kamrup	1	-	1	0.096	0.096	0.0096	0.0096
19	KAMRUP (M)	1	-	1	0.096	0.096	0.0096	0.0096
20	Karbi Anglong	1	1	2	0.096	0.192	0.0192	0.0192

21	Karimganj	1	-	1	0.096	0.096	0.0096	0.0096
22	Kokrajhar	1	1	2	0.096	0.192	0.0192	0.0192
23	Lakhimpur	1	1	2	0.096	0.192	0.0192	0.0192
24	Majuli	1	-	1	0.096	0.096	0.0096	0.0096
25	Morigaon	1	-	1	0.096	0.096	0.0096	0.0096
26	Nagaon	1	1	2	0.096	0.192	0.0192	0.0192
27	Nalbari	1	1	2	0.096	0.192	0.0192	0.0192
28	Sivasagar	1	-	1	0.096	0.096	0.0096	0.0096
29	Sonitpur	1	1	2	0.096	0.192	0.0192	0.0192
30	South Salmara	1	-	1	0.096	0.096	0.0096	0.0096
31	Tinsukia	1	-	1	0.096	0.096	0.0096	0.0096
32	Udalguri	1	-	1	0.096	0.096	0.0096	0.0096
33	West Karbi Anglong	1	-	1	0.096	0.096	0.0096	0.0096
District Total							0.4224	0.4224
34	SHQ NCD	1	-	1	-		3.8016	3.8016
Grand Total:							4.2240	4.2240

C. Activity: Incentives to Specialist/M.B.B.S. doctors (District/Medical College hub)

Budget Approved: Rs. 126.28 Lakhs

FMR Owner/Resource Person for the Activity: Districts: DPC/ (i/c) DPC/ FLC

The state has received approval for incentivize medical specialists & M.B.B.S Doctor of Medical College & Hospital HUBs and District HUBs, complying an incentive basis @ Rs. 500 per doctor per session for maximum two doctors in a day.

Guidelines:

- The district hospital hub will consist of at-least two numbers of Specialist doctors or M.B.B.S doctor per day on a rotation basis, who will provide consultations to the SC-AAM & PHC-AAMs. However, the Medical College & Hospital HUB will consist of at-least two numbers of Specialist Doctors per day on a rotation basis.
- The roster will be prepared by the Superintendent of the District Hospital or Principal/Superintendent of Medical College & Hospitals, adhering the timing of eSanjeevani AAM teleconsultation.
- The Specialist/M.B.B.S. doctors shall operate on the available IT infrastructure in the hospital/personal devices till it is made available specifically dedicated for Teleconsultation.
- The Specialist /M.B.B.S. doctors will receive an incentive of Rs. 500/- per session, subject to attending a minimum of 50 calls/ per session.
- The minimum duration of each session should be 2 hours.
- Initially 75% of the total amount is allocated to the District Hospital Teleconsultation Hubs for incentives to Specialists and rest 25% is kept at State HQ, NCD.
- DPCs/FLC will be the core responsible person for monitoring, distribution and utilization of these fund with proper documentation.

Budget Breakup for Incentive:

District Hospital & Medical College and Hospital Teleconsultation HUBs: Incentives for Specialists

Financial Year 2024-2025 and FY 2025-2026

District wise Budget Break up for Incentives to Specialist/M.B.B.S. doctors (District/Medical College hub)							
SI No	District	No. of Unit District HUB	No. of Unit MCH HUB	Total HUB	Incentive to Specialist / MBBS MOs (@75% of Rs..500*2 Doctors * average 22 Days per Month for one year)	Amount Approved for District (@10 % of Total Incentive)	Amount Approved for District (@10 % of Total Incentive)
						(FY: 2024-2025)	(FY: 2025-2026)
					(In lakh)	(In lakh)	(In lakh)
1	Baksa	1	-	1	2.64	0.264	0.264
2	Barpeta	1	1	2	2.64	0.528	0.528
3	Biswanath	1	-	1	2.64	0.264	0.264
4	Bongaigaon	1	-	1	2.64	0.264	0.264
5	Cachar	1	1	2	2.64	0.528	0.528
6	Charaideo	1	-	1	2.64	0.264	0.264
7	Chirang	1	-	1	2.64	0.264	0.264
8	Darrang	1	-	1	2.64	0.264	0.264
9	Dhemaji	1	-	1	2.64	0.264	0.264
10	Dhubri	1	1	2	2.64	0.528	0.528
11	Dibrugarh	1	1	2	2.64	0.528	0.528
12	Dima Hasao	1	-	1	2.64	0.264	0.264
13	Goalpara	1	-	1	2.64	0.264	0.264
14	Golaghat	1	-	1	2.64	0.264	0.264
15	Hailakandi	1	-	1	2.64	0.264	0.264
16	Hojai	1	-	1	2.64	0.264	0.264
17	Jorhat	1	1	2	2.64	0.528	0.528
18	Kamrup	1	-	1	2.64	0.264	0.264
19	KAMRUP (M)	1	-	1	2.64	0.264	0.264
20	Karbi Anglong	1	1	2	2.64	0.528	0.528
21	Karimganj	1	-	1	2.64	0.264	0.264
22	Kokrajhar	1	1	2	2.64	0.528	0.528
23	Lakhimpur	1	1	2	2.64	0.528	0.528
24	Majuli	1	-	1	2.64	0.264	0.264
25	Morigaon	1	-	1	2.64	0.264	0.264
26	Nagaon	1	1	2	2.64	0.528	0.528
27	Nalbari	1	1	2	2.64	0.528	0.528
28	Sivasagar	1	-	1	2.64	0.264	0.264
29	Sonitpur	1	1	2	2.64	0.528	0.528
30	South Salmara	1	-	1	2.64	0.264	0.264
31	Tinsukia	1	-	1	2.64	0.264	0.264
32	Udalguri	1	-	1	2.64	0.264	0.264
33	West Karbi Anglong	1	-	1	2.64	0.264	0.264
District Total						11.616	11.616
34	SHQ NCD	1	-	1		114.664	114.664
Grand Total:						126.280	126.280

D. Activity: Programme Planning, monitoring & evaluation

Budget Approved: Nil for both FY 2024-25 and FY 2025-26

FMR Owner/Resource Person for the Activity: State HQ: SPO-NCD/ FLC

Budget Breakup Summary for Telemedicine/ Teleconsultation Facility at AB- H&WC:

Activity wise Budget Break up for FY 2024-25 and FY 2025-26					
Sl. No.	Activity	State HQ/District	Recurring Cost for operationalization of District/Medical College teleconsultation Hubs (in Lakhs)	Incentives to Specialist/M.B.B.S. doctors (District/Medical College hub) (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	0.4224	11.616	12.0384
		State	3.8016	114.664	118.4656
TOTAL FY 2024-2025:			4.2240	126.280	130.5040
2	FY 2025-26	District	0.4224	11.6160	12.0384
		State	3.8016	114.664	118.4656
TOTAL FY 2025-2026:			4.2240	126.280	130.5040

14.F.M.R. Code: HSS.1, SL No-153.1**Name of Activity: CHO Mentorship Programme****Amount Approved:** Rs. 44.29 Lakhs for the FY 2024-25 and Rs.44.29 Lakhs for the FY 2025-26.

F.M. R. Owner- a) State Level: **SPO (NCD), SPM**
 b) Dist. Level: **Not Applicable**

Guidelines for the Activity

NHSRC in collaboration with CMC Vellore is conducting a CHO mentorship programme for regular mentoring of CHO cadre, and supportive supervision of for undertaking the critical, clinical, managerial, and public health functions for the delivery of Comprehensive Primary Health Care. Assam's total target is 84 so that best 28 (1 in every 3 trainees) are chosen as mentor. Each state mentor will mentor 100 to 120 CHOs. As per MoHFW, Gol guideline, each of the mentor will get Rs. 100/mentor/month.

The budget is kept at State HQ and will be released once all Mentors are trained by CMC Vellore.

Budget Breakup:**Table 24: Budget Break for Last mile delivery of Drugs and Logistics at Sub Centre Ayushman Arogya Mandir (AAM)**

Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	44.29	44.29
2	District	NA	NA
Total		44.29	44.29

15. F.M.R. Code: HSS.7, SL No-180.1**Name of Activity: Free Drugs Services Initiative - Procurement of NCD drugs for Ayushman Arogya Mandir (AAM).****Amount Approved:** Rs. 933.276 Lakhs for the FY 2024-25 and Rs. 941.675 Lakhs for the FY 2025-26

F.M. R. Owner- a) State Level: **SPO (NCD) & DSM SHQ**
 b) Dist. Level: **Not Applicable**

Guideline for the activity:

The budget is approved for the procurement of NCD drugs (Anti-Diabetic and Anti Hypertension namely Tab Amlodipine 5 mg, Tab Telmisartan 40 mg & Tab Hydrochlorothiazide 12.5 mg, Tab Metformin 500 mg SR, Tab Metformin 1000 mg SR & Tab Glimpiride 1 mg & Tab Glimpiride 2 mg) for Ayushman Arogya Mandir. Drugs will be procured centrally through AMSCL and hence there is no budget provision for the Districts.

Budget Breakup:**Budget Breakup for procurement of NCD Drugs for Ayushman Arogya Mandir**

Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	933.276	941.675
2	District	Nil	Nil
Total		933.276	941.675

16.F.M.R. Code: HSS.7, SL No-180 (Shifted from FMR Code -HSS.1 , SI No.-150.16 as per NPCC discussion)

Name of Activity: Strengthening supply chain for Drugs and Supplies at Ayushman Arogya Mandir

Amount Approved: Rs.132.912 Lakhs for FY 2024-25 and Rs. 132.912 Lakhs for FY 2025-26

F.M. R. Owner- a) State Level: **SPO (NCD), Procurement Expert**
 b) Dist. Level: **Not Applicable**

Guidelines for the Activity:

Currently, there is a significant challenge in the transportation of medicines from the Block Primary Health Centre (PHC) to the Sub **Ayushman Arogya Mandir (AAM)**. This issue is compounded by the fact that Community Health Officers (CHOs) are required to personally transport medicines to and from these locations. This not only places additional burden on the CHOs but also poses risks to the timely and effective distribution of essential medicines.

Efficient transportation of medicines is crucial for ensuring the effective functioning of the healthcare system at the grassroots level. The lack of a dedicated facility for medicine transportation from District Store/Block PHC to the Sub Centre AAM results in several negative outcomes: Such as

- ❖ Time Inefficiency: CHOs are essential healthcare providers and their time should be optimally utilized for providing medical care rather than being spent on transportation activities.
- ❖ Risk to Medicines: Personal transportation of medicines by CHOs exposes them to various risks such as adverse weather conditions, accidents, and theft. This jeopardizes the quality and availability of essential medicines.
- ❖ Inconsistent Access: Inconsistent availability of medicines due to transportation challenges can hinder the delivery of timely healthcare services, affecting patient outcomes and satisfaction.

For efficient transportation of drugs and supplies an amount of Rs. 3600 per Sub Centre- Ayushman Arogya Mandir is approved in the ROP 2024-26. This amount will be credited to the Assam Medical Services Corporation Limited for efficient delivery of Drugs and Supplies to the last mile after due approval from Chairman EC.

Budget Breakup:

Budget Break for Last mile delivery of Drugs and Logistics at Sub Centre Ayushman Arogya Mandir			
Sl. No.	State HQ/District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	132.912	132.912
2	District	NA	NA
Total		132.912	132.912

17. F.M.R. Code: HSS.9, SL No-188

Name of Activity: Incentives under CPHC

Amount Approved: Rs. 6022.04 Lakhs for the FY 2024-25 and 6022.04 Lakhs for the FY 2023-24.

F.M. R. Owner- a) State Level: **SPO (NCD) & HRD Consultant**
 b) Dist. Level: **DPM / DAM & DPC (NCD), FLC (NCD)**

Guideline for the activity

An amount of Rs. 6022.04 Lakhs is approved for providing incentives to following staffs for the FY 2024-25;

1. An amount of Rs 3322.8 Lakhs is approved for providing incentives to Community Health Officers maximum @Rs.15,000/ per month for 3692 CHOs based on 19 indicators.
2. An amount of Rs.834.84 Lakhs is approved for providing Team Based incentives to ANM & MPW

- @Rs.3000/AAM/ month for 4638 Ayushman Arogya Mandir (3692 SC-AAM and 946 PHC-AAM)
3. Rs.1391.4 Lakhs for providing Team Based Incentives to ASHAs @Rs.5000/AAM/Month for 4638 Ayushman Arogya Mandir (3692 SC-AAM and 946 PHC-AAM)
 4. Rs. 473.00 Lakhs for providing incentives to Facility Level staff maximum Rs. 1.00 Lakhs/PHC-AAM per year for 946 PHCs.

An amount of Rs. 6022.04 Lakhs is approved for providing incentives to following staffs for the FY 2025-26;

1. An amount of Rs 3322.8 Lakhs is approved for providing incentives to Community Health Officers maximum @Rs.15,000/ per month for 3692 CHOs based on 19 indicators.
2. An amount of Rs.834.84 Lakhs is approved for providing Team Based incentives to ANM & MPW @Rs.3000/AAM/ month for 4638 Ayushman Arogya Mandir (3692 SC-AAM and 946 PHC-AAM)
3. Rs.1391.4 Lakhs for providing Team Based Incentives to ASHAs @Rs.5000/AAM/Month for 4638 Ayushman Arogya Mandir (3692 SC-AAM and 946 PHC-AAM)
4. Rs. 473.00 Lakhs for providing incentives to Facility Level staff maximum Rs. 1.00 Lakhs/PHC-AAM per year for 946 PHCs.

(50% of the amount is sanctioned to the districts as per ROP 2024-25 and 2025-26). Remaining amount will be proposed once 100 percentage expenditure is made by the districts).

Performance Based Incentives for FLWs (CHOs, ANMs & ASHAs)

Distribution of Incentives:

The Performances Based Incentive will be given to staff of SC-AAM consisting of Community Health Officer, Multi-Purpose Workers-Male, Auxiliary Nurse Midwife & ASHAs based on the performances recorded against the set of indicators and achievement against each indicator (**as attached**). This incentive to staff would be on the top of their regular monthly remuneration.

Key principles to assess performances:

Indicators for performance measurement of the primary care team are easily verifiable. The selection of indicators is such that report for these indicators can be verified from the existing information systems such as- **RCH portal, HMIS, NP-NCD portal, e-sanjeevani, Nishay Portal etc. and** physical records to be submitted to PHC Medical Officer. **Ensuring that data is fed accurately and regularly in the information system at each level is a collective and individual responsibility of the SC-AAM team.**

Data Entry Module: The filling up of the data entry module will be sole responsibility of the **AAM** team & Facility in-charge who is leading the SC-AAM team. He/she will enter the data from the primary source as mentioned in the data entry module of the Swastha Sewa Dappon (SSD) Portal. To become eligible for receiving the payments minimum benchmark for 75% and 100% payment has been incorporated in the auto generated payment slip against each cadre of Primary Health Care Team. Based on the overall performance of SC-AAM, TBI will be given to the team.

Verifier Module: The Sub-Divisional Medical Officer assisted by the Block Programme Manager & Block Data Manager will verify the data entered by the SC-AAM team in the SSD portal by cross verifying the data entry and if found correct the SDM&HO will verify the same in the portal.

Recommender Module: After verification by the Block team, Joint Director of Health Services of assisted by the District Programme Manager, District Data Manager, District Programme Coordinator of the concerned district will verify and recommend for the approval of the payment.

Approver Module: The approver for paying the Performance Based Incentives will be the Additional Deputy Commissioner (Health) of the concerned district.

Process to be followed:

The Sub-Divisional Medical Officer assisted by the Block Programme Manager & Block Data Manager under whose jurisdiction the AAM-SC is assigned will be responsible for assessing the performance of the AAM team. S/he will:

- Ensure that AAM submit the performance of the month on service delivery indicators in the SSD portal (monthly performance report) developed by the state.
- For each SC-AAM the team leader who will be responsible for entering monthly performance report within 5th of every next month in the SSD Portal.
- BPMU shall verify all the data in the SSD portal and validate at least 20% of the data submitted by the AAM team under its Jurisdiction by cross-verification with the data from the Primary source within 10th of the next month.
- Joint Director of Health Services assisted by the DPMU shall verify all data and validate at least 10% of the data verified by the Block Team and if found satisfactory will recommend for the payment of Population Based Incentives to the recommender within 15th of next month.
- The Additional Deputy Commissioner after necessary verification will recommend for payment of the Performance Based Incentives within 20th of the next month.
- Use the performance monitoring mechanism to identify the areas of improvement for the primary care team at the SC-AAM and provide the necessary handholding and support to improve the performance and overall service delivery at AAM.

Mode of Validation:

- SDM & HO/BPMU Staff will assess and validate the records from the portal and also from the physical records submitted by AAMs for performance-linked payment for staff.
- Joint Director of Health Services/DPMU shall verify all reports and validate 10% of the data from the mentioned data source.

Possible Action for false reporting by AAM team:

- Facility in-charge (CHO) as a team leader would be accountable for submitting performance reports of SC-AAM team. S/he should be given a warning if an instance of false reporting of performance indicators is identified with intimation to the Mission Director, National Health Mission, Assam.

Assam- PBI-Data Definitions					
S.N.	Assessment Indicator	Definitions	Source of verification/Reporting	Service Delivery output to receive 75% Incentive Payment	Service Delivery Output to receive 100% of Incentive Payment
I	Number of OPD cases in the month.	No. of OPD cases which includes new cases and old follow up cases for the reporting month.	AB-AAM Portal/HMIS	=>300 per month for 5000 population or =>180 per month for 3000 population (Estimated @ 60 cases per 1000 population)	>=400 per month for 5000 population Or >=240 per month for 3000 population (Estimated @ 80 cases per 1000 population)

2	% of Pregnant Women Registered within 1 st Trimester.	Numerator: Number of Pregnant women registered during 1 st Trimester Denominator: Total Number of Pregnant Women registered during the reporting month.	RCH portal /ANMOL /HMIS	>=60% of the pregnant women registered within 1 st Trimester	>=80% of the pregnant women registered within 1 st Trimester
3	% of any ANC with Hb Test	Numerator: Number of Hb Test conducted during any ANC Denominator: Number of Pregnant Women received any ANC check-up (1st +2nd +3rd +4th etc..) during the reporting month	RCH Portal /ANC register	>=80% of the pregnant women receiving Haemoglobin Test	100% of the Pregnant Women receiving Haemoglobin Test
4	% of pregnant women received 4 ANC against Total ANCs whose 4 th ANC is due in the reporting month	Numerator: Number of pregnant women received all 4 ANCs or More Denominator: Total ANCs whose 4th ANC is due in the reporting month	RCH Portal/ RCH /ANC register	>=80% of the pregnant women receiving 4 th ANC against due	100% of the pregnant women receiving 4 th ANC against due
5	% of Children (0-1 Year) who received immunisation as per schedule	Numerator: Number of Children (0-1) yrs who received immunisation as per schedule Denominator: Total number of registered children whose immunisation was due for the month	RCH Register/Portal/HMIS	>=90% of the children received immunisation as per schedule	100% of the children received immunisation as per schedule
6	% Newborn received HBNC as per schedule	Numerator: No. of new born received HBNC as per schedule Denominator: No. of new born due for HBNC visit	HBNC Report	>=90% of the new born received HBNC visit	100% of the new-born received HBNC Visit
7	% Newborn Referred	Numerator: No. of New born referred Denominator: No. of new born completed 28 days in the reporting month	HBNC Report	3% of the newborn referred to the higher facility	5% of the Newborn referred to the higher facility
8	% of adult population screened for Hypertension	Numerator: Number of Individuals of 30 years & above screened for Hypertension Denominator: Total population of 30 years and above	NP- NCD Application	>=6% screening of total adult population for the month	
9	% of adult population screened for Diabetes	Numerator: Number of individuals of 30 years & above screened for Diabetes Denominator: Total population of 30 years and above	NP- NCD Application	>=6% screening of total adult population for the month	
10	% of adult population screened for Oral Cancer	Numerator: Number of individuals of 30 years & above screened for Oral Cancer	NP- NCD Application	>=6% screening of total adult population	
11	Treatment for Hypertension	Numerator: Number of patients with Hypertension received treatment/follow up Denominator: Total number of patients with Hypertension	NP- NCD Application	>=30% of patients who received treatment	>=50% of patients who received treatment

12	Treatment for Diabetes	Numerator: Number of patients with Diabetes received treatment/follow up Denominator: Total number of patients with Diabetes	NP- NCD Application	>=30% of patients who received treatment	>=50% of patients who received treatment
13	% of TB Cases referred for screening out of Total OPD	Numerator: Number of suspected TB cases referred for Diagnosis Denominator: Total number of patients attended in the OPD	Ni-kshay Portal	Minimum 5% cases identified from OPD should have been referred for screening of TB at a higher facility	
14	% of TB Cases receiving treatment as per protocol	Numerator: Total number of TB cases receiving treatment as per protocol Denominator: Total number of TB Cases	Ni-kshay Portal	100% of patients on treatment (If no Patients then full compliance will be marked)	
15	% of VHSND attended by CHO	Numerator: Number of VHSND attended Denominator: Total number of VHSND held during the month	VHSND records	MPWs, ANMs & ASHAs will organise VHSNDs as per plan in a month and CHO should monitor at least 2 VHSNDs in a month.	
16	% of VHSNC/ MAS meeting attended by CHO	Numerator: Number of VHSNC meeting attended Denominator: Total number of VHSNC meeting held during the month	Minutes of Meeting Register	MPWs, ANMs & ASHAs will organise VHSNCs as per plan in a month and CHO should monitor at least 2 VHSNCs in a month.	
17	JAS Monthly meetings held at SHC-AAMs	Organised monthly meeting with Primary Health Care Team at SC-AAM to monitor the followings; 1. Review of Work Plan for current month 2. Updating work plan for the next month 3. At least one technical session held for capacity building of the primary health care team	AB AAM Portal	One meeting held at the SHC-AAMs and should be attended by ANM, MPW & ASHAs.	
18	e-Sanjeevani Tele Consultations	Total number of Calls made during the month to the hub	e-sanjeevani Portal	25-50 Calls/Month	>50 Calls/month
19	Wellness Activity	Conduct of various wellness activities in the AAM.	AB AAM Portal	>8 to <=10 Wellness Activity	>10 to <15 Wellness Activity per month

Allocation per Indicators at SHC-AAM

Assam- PBI-Data Definitions				CHO	ANM	ASHA
S N	Assessment Indicator	Definitions	Source of verification/Reporting	Allocated Amount per Month	Allocated Amount per Month (Final Amount will be divided among ANMs)	Allocated Amount per Month (Final Amount will be divided among ASHAs)
				Max. Amount Per CHO-Rs. 15000 per Month	Max. Amount for ANMs per AAM – Rs. 3000 per Month	Max. Amount for ASHAs per AAM – Rs. 5000 per Month
1	Number of OPD cases in the month.	No. of OPD cases which includes new cases and old follow up cases for the reporting month.	AB-AAM Portal/HMIS	500	100	200
2	% of Pregnant Women Registered within 1 st Trimester.	Numerator: Number of Pregnant women registered during 1 st Trimester Denominator: Total Number of Pregnant Women registered during the reporting month.	RCH portal /ANMOL /HMIS	500	300	500

3	% of any ANC with Hb Test	Numerator: Number of Hb Test conducted during any ANC Denominator: Number of Pregnant Women received any ANC check-up (1st +2nd +3rd +4th etc.,) during the reporting month	RCH Portal /ANC register	500	300	500
4	% of pregnant women received 4 ANC against Total ANCs whose 4 th ANC is due in the reporting month	Numerator: Number of pregnant women received all 4 ANCs or More Denominator: Total ANCs whose 4th ANC is due in the reporting month	RCH Portal/ RCH /ANC register	500	300	500
5	% of Children (0-1 Year) who received immunisation as per schedule	Numerator: Number of Children (0-1) years who received immunisation as per schedule Denominator: Total number of registered children whose immunisation was due for the month	RCH Register/Portal/HMIS	500	300	500
6	% Newborn received HBNC as per schedule	Numerator: No. of newborn received HBNC as per schedule Denominator: No. of new born due for HBNC visit	HBNC Report	1000	300	500
7	% New-born Referred	Numerator: No. of Newborn referred Denominator: No. of new born completed 28 days in the reporting month	HBNC Report	500	300	300
8	% of adult population screened for Hypertension	Numerator: Number of Individuals of 30 years & above screened for Hypertension Denominator: Total population of 30 years and above	NP- NCD Application	1000	100	200
9	% of adult population screened for Diabetes	Numerator: Number of individuals of 30 years & above screened for Diabetes Denominator: Total population of 30 years and above	NP- NCD Application	1000	100	200
10	% of adult population screened for Oral Cancer	Numerator: Number of individuals of 30 years & above screened for Oral Cancer Denominator: Total population of 30 years and above	NP- NCD Application	1000	100	200
11	Treatment for Hypertension	Numerator: Number of patients with Hypertension received treatment/follow up Denominator: Total number of patients with Hypertension	NP- NCD Application	1000	100	150
12	Treatment for Diabetes	Numerator: Number of patients with Diabetes received treatment/follow up Denominator: Total number of patients with Diabetes	NP- NCD Application	1000	100	150
13	% of TB Cases referred for screening out of Total OPD	Numerator: Number of suspected TB cases referred for Diagnosis Denominator: Total number of patients attended in the OPD	Ni-kshay Portal	1000	100	400
14	% of TB Cases receiving treatment as per protocol	Numerator: Total number of TB cases receiving treatment as per protocol Denominator: Total number of TB Cases	Ni-kshay Portal	1000	100	200
15	% of VHSND attended by CHO	Numerator: Number of VHSND attended Denominator: Total number of VHSND held during the month	VHSND records	500	50	100
16	% of VHSNC/ MAS meeting attended by CHO	Numerator: Number of VHSNC meeting attended Denominator: Total number of VHSNC meeting held during the month	Minutes of Meeting Register	500	50	100

17	JAS Monthly meetings held at SHC-AAMs	Organised monthly meeting with Primary Health Care Team at SC-AAM to monitor the followings; 1. Review of Work Plan for current month 2. Updating work plan for the next month 3. At least one technical session held for capacity building of the primary health care team	AB AAM Portal	1000	100	100
18	e-Sanjeevani Tele Consultations	Total number of Calls made during the month to the hub	e-sanjeevani Portal	1000	50	100
19	Wellness Activity	Conduct of various wellness activities in the AAM.	AB AAM Portal	1000	150	100

Team Based Incentives For PHC-AAM

Team based incentive will be given to the primary health care (PHC-AAM). TBI will be given based on the achievement of facility. *Detailed guideline will be shared shortly

- ❖ Frequency of TBI for facility team – Biannually
- ❖ Frequency of Reporting in SSD- Bi- Annually
- ❖ Validation officer –by Block & District CPHC Nodal officer – SSD portal
- ❖ Total TBI approved per PHC-AAM- Rs.1,00,000 per annum
- ❖ Total TBI will be distributed among the available staff based on different cadre.

Following staff will get the benefits							
SN	Staffs	Weightage	Allocated amount	Facility Achievement (score)			
		%		91 to 100	71 to 90	51 to 70	Less than 50
1	MOs (MOIC)	30%	30000	30000	22500	15000	0
	Bi-annual Incentives 50%)		15000	15000	11250	7500	0
2	Staff nurses (all)	30%	30000	30000	22500	15000	0
	Bi-annual Incentives 50%)		15000	15000	11250	7500	0
3	Lab technician, Pharmacist	20%	20000	20000	15000	10000	0
	Bi-annual Incentives 50%)		10000	10000	7500	7500	0
4	Other supporting staffs (Accountant cum ABPM)	20%	20000	20000	15000	10000	0
	Bi-annual Incentives 50%)		10000	10000	7500	7500	0
Total		100%	Rs.1,00,000	Rs.1,00,000	Rs.75,000	Rs.50,000	Rs.00

Sr. No.	Overall Achievement (out of Score 100)	% TBI based on weightage	Total TBI per facility	Biannual TBI per facility
1	Less than 50	0% of 1 Lac	Rs. 0	Rs.0
2	51 to 70	50% of 1 Lac	Rs. 50000/-	Rs. 25000
3	71 to 90	75 % of 1 Lac	Rs. 75,000/-	Rs.37500
4	91 to 100	100 % of 1 Lac	Rs. 1,00,000/-	Rs. 50000

Bi-Annual Performance Based indicators								
S n	Indicators	Definition	Source	Weightage (score)	Achieved against 10 score			
					0	5	7	10
1	Daily AAM report	Submitting daily AAM report	AAM portal -Daily Report	10	less than 60 entries In portal	>=60 to <90 entries In portal	=>90 to <120 entries In portal	>=120 entries In portal
2	JAS meetings	Conducted JAS on monthly basis (5-06)	Monthly Report-AAM portal	10	Zero meeting	1 to 2 meetings	3 to 4 meetings	5-6 meetings
3	Total Patient screened for HTN & DM	Numerator- Total individuals screened for HTN & DM Denominator- As per the target (2*population>30years)	NCD portal	10	0 to 20% achievement	>20% to <30% achievement	>30% to <40% achievement	>=50% achievement
4	Total patient on treatment for HTN & DM	Numerator- Total individuals under treatment for HTN & DM Denominator- Total estimated Hypertensive & Diabetic Population (30 % of total Individual above 30 years)	NCD portal	10	0 to 20% achievement	>20% to <30% achievement	>30% to <40% achievement	>=50% achievement
5	% of Pregnant Women Registered within 1 st Trimester	Number of Pregnant women registered during 1 st Trimester Total Number of Pregnant Women registered in last 6 months	RCH Portal	10	0 to 50% achievement	>50% to <70% achievement	>70% to <80% achievement	>=80% achievement
6	% of New-born Referred	<u>Numerator:</u> No. of New-born referred <u>Denominator:</u> Total Live births in last 6 months	HBNC report	10	>1% Achievement	>1% to <2% Achievement	>2% to <3% Achievement	>3% Achievement
7	TB- Sputum Collection & Testing	At-least 50 Samples to be tested per month at PHC level (min. 600 in 6 month)	Nikshay Portal	10	less than 100	=>100 to <200 Samples tested bi-annually	=>200 to <300 Samples tested bi-annually	>=300 Samples tested bi-annually
8	Initiated tele consultation	Min. 25 Tele-consultation per Month	Tele consultation register	10	0 to 50 sessions bi-annually	=>50 to <100 sessions bi-annually	=>100 to <150 sessions bi-annually	>150 sessions bi-annually
9	Proportion of above 30 years individuals screened	Numerator - No. of individuals screened for Breast cancer Denominator- Total Female population	NCD portal & from Survey (Population enumeration)	10	0 to 20% achievement	>20% to <30% achievement	>30% to <40% achievement	>=50% achievement

	for breast cancer	(>30years)	n)					
10	Monthly service delivery report	Submitting monthly service delivery report (for 6 months)	AAM portal	10	Zero report submitted	1 to 2 reports submitted	3 to 4 reports submitted	5-6 report submitted
Sub-Total				100				
Total								

District Wise Budget Breakup for FY 2024-2025:

Table: Budget Break Up for Performance Based Incentives for CHOs, Team Based Incentives for CPHC Team and Incentives for PHC -AAM FY 2024-25

Sl. No.	District	PHC	SHC	Grand Total	Budget for CHO Incentives (per SHC)	Budget for CHO Incentives per (in Lakhs) (50 % of the Total)	Budget for Team Based Incentives for AAM	Budget for Team Based Incentives for AAM (in Lakhs) (50 % of the Total)	Budget for PHC Incentives	Budget for PHC Incentives (in Lakhs)	Total Budget for District (In Lakhs)
A	B	C	D	E = C+D	F = (D*15000*12)*50%	G = F/100000	H = (E*8000*12)*50%	I = H/100000	J = C*50000	K = J/100000	L = G + I +K
1	Baksa	36	79	115	71,10,000.00	71.100	55,20,000.00	55.200	18,00,000.00	18.000	144.300
2	Barpeta	51	151	202	1,35,90,000.00	135.900	96,96,000.00	96.960	25,50,000.00	25.500	258.360
3	Biswanath	26	59	85	53,10,000.00	53.100	40,80,000.00	40.800	13,00,000.00	13.000	106.900
4	Bongaigaon	30	51	81	45,90,000.00	45.900	38,88,000.00	38.880	15,00,000.00	15.000	99.780
5	Cachar	31	104	135	93,60,000.00	93.600	64,80,000.00	64.800	15,50,000.00	15.500	173.900
6	Charaideo	15	38	53	34,20,000.00	34.200	25,44,000.00	25.440	7,50,000.00	7.500	67.140
7	Chirang	23	56	79	50,40,000.00	50.400	37,92,000.00	37.920	11,50,000.00	11.500	99.820
8	Darrang	33	119	152	1,07,10,000.00	107.100	72,96,000.00	72.960	16,50,000.00	16.500	196.560
9	Dhemaji	22	81	103	72,90,000.00	72.900	49,44,000.00	49.440	11,00,000.00	11.000	133.340
10	Dhubri	29	99	128	89,10,000.00	89.100	61,44,000.00	61.440	14,50,000.00	14.500	165.040
11	Dibrugarh	30	207	237	1,86,30,000.00	186.300	1,13,76,000.00	113.760	15,00,000.00	15.000	315.060
12	Dima Hasao	12	54	66	48,60,000.00	48.600	31,68,000.00	31.680	6,00,000.00	6.000	86.280
13	Goalpara	36	146	182	1,31,40,000.00	131.400	87,36,000.00	87.360	18,00,000.00	18.000	236.760
14	Golaghat	36	108	144	97,20,000.00	97.200	69,12,000.00	69.120	18,00,000.00	18.000	184.320
15	Hailakandi	15	76	91	68,40,000.00	68.400	43,68,000.00	43.680	7,50,000.00	7.500	119.580
16	Hojai	8	34	42	30,60,000.00	30.600	20,16,000.00	20.160	4,00,000.00	4.000	54.760
17	Jorhat	32	88	120	79,20,000.00	79.200	57,60,000.00	57.600	16,00,000.00	16.000	152.800
18	Kamrup	65	242	307	2,17,80,000.00	217.800	1,47,36,000.00	147.360	32,50,000.00	32.500	397.660
19	Kamrup Metropolitan	12	27	39	24,30,000.00	24.300	18,72,000.00	18.720	6,00,000.00	6.000	49.020
20	Karbi Anglong	21	70	91	63,00,000.00	63.000	43,68,000.00	43.680	10,50,000.00	10.500	117.180
21	Karimganj	31	83	114	74,70,000.00	74.700	54,72,000.00	54.720	15,50,000.00	15.500	144.920
22	Kokrajhar	43	94	137	84,60,000.00	84.600	65,76,000.00	65.760	21,50,000.00	21.500	171.860
23	Lakhimpur	28	122	150	1,09,80,000.00	109.800	72,00,000.00	72.000	14,00,000.00	14.000	195.800
24	Majuli	9	30	39	27,00,000.00	27.000	18,72,000.00	18.720	4,50,000.00	4.500	50.220
25	Marigaon	33	93	126	83,70,000.00	83.700	60,48,000.00	60.480	16,50,000.00	16.500	160.680
26	Nagaon	67	180	247	1,62,00,000.00	162.000	1,18,56,000.00	118.560	33,50,000.00	33.500	314.060
27	Nalbari	44	90	134	81,00,000.00	81.000	64,32,000.00	64.320	22,00,000.00	22.000	167.320
28	Sibsagar	25	84	109	75,60,000.00	75.600	52,32,000.00	52.320	12,50,000.00	12.500	140.420
29	Sonitpur	28	112	140	1,00,80,000.00	100.800	67,20,000.00	67.200	14,00,000.00	14.000	182.000
30	South Salmara Mancachar	7	37	44	33,30,000.00	33.300	21,12,000.00	21.120	3,50,000.00	3.500	57.920
31	Tinsukia	20	121	141	1,08,90,000.00	108.900	67,68,000.00	67.680	10,00,000.00	10.000	186.580
32	Udalguri	24	134	158	1,20,60,000.00	120.600	75,84,000.00	75.840	12,00,000.00	12.000	208.440
33	West Karbi Anglong	18	24	42	21,60,000.00	21.600	20,16,000.00	20.160	9,00,000.00	9.000	50.760
District Total						2,783.700		1,935.840		470.000	5,189.540
34	SHQ NCD					539.100		290.400		3.000	832.500
Grand Total:						3,322.800		2,226.240		473.000	6,022.040

District Wise Budget Breakup for FY 2025-2026:

Table: Budget Break Up for Performance Based Incentives for CHOs, Team Based Incentives for CPHC Team and Incentives for PHC -AAM FY 2025-26

Sl. No.	District	PHC	SHC	Grand Total	Budget for CHO Incentives (per SHC)	Budget for CHO Incentives per (in Lakhs) (50 % of the Total)	Budget for Team Based Incentives for AAM	Budget for Team Based Incentives for AAM (in Lakhs) (50 % of the Total)	Budget for PHC Incentives	Budget for PHC Incentives (in Lakhs)	Total Budget for District (In Lakhs)
A	B	C	D	E = C+D	F = (D*15000*12)*50%	G = F/100000	H = (E*8000*12)*50%	I = H/100000	J = C*50000	K = J/100000	L = G + I + K
1	Baksa	36	79	115	71,10,000.00	71.100	55,20,000.00	55.200	18,00,000.00	18.000	144.300
2	Barpeta	51	151	202	1,35,90,000.00	135.900	96,96,000.00	96.960	25,50,000.00	25.500	258.360
3	Biswanath	26	59	85	53,10,000.00	53.100	40,80,000.00	40.800	13,00,000.00	13.000	106.900
4	Bongaigaon	30	51	81	45,90,000.00	45.900	38,88,000.00	38.880	15,00,000.00	15.000	99.780
5	Cachar	31	104	135	93,60,000.00	93.600	64,80,000.00	64.800	15,50,000.00	15.500	173.900
6	Charaideo	15	38	53	34,20,000.00	34.200	25,44,000.00	25.440	7,50,000.00	7.500	67.140
7	Chirang	23	56	79	50,40,000.00	50.400	37,92,000.00	37.920	11,50,000.00	11.500	99.820
8	Darrang	33	119	152	1,07,10,000.00	107.100	72,96,000.00	72.960	16,50,000.00	16.500	196.560
9	Dhemaji	22	81	103	72,90,000.00	72.900	49,44,000.00	49.440	11,00,000.00	11.000	133.340
10	Dhubri	29	99	128	89,10,000.00	89.100	61,44,000.00	61.440	14,50,000.00	14.500	165.040
11	Dibrugarh	30	207	237	1,86,30,000.00	186.300	1,13,76,000.00	113.760	15,00,000.00	15.000	315.060
12	Dima Hasao	12	54	66	48,60,000.00	48.600	31,68,000.00	31.680	6,00,000.00	6.000	86.280
13	Goalpara	36	146	182	1,31,40,000.00	131.400	87,36,000.00	87.360	18,00,000.00	18.000	236.760
14	Golaghat	36	108	144	97,20,000.00	97.200	69,12,000.00	69.120	18,00,000.00	18.000	184.320
15	Hailakandi	15	76	91	68,40,000.00	68.400	43,68,000.00	43.680	7,50,000.00	7.500	119.580
16	Hojai	8	34	42	30,60,000.00	30.600	20,16,000.00	20.160	4,00,000.00	4.000	54.760
17	Jorhat	32	88	120	79,20,000.00	79.200	57,60,000.00	57.600	16,00,000.00	16.000	152.800
18	Kamrup	65	242	307	2,17,80,000.00	217.800	1,47,36,000.00	147.360	32,50,000.00	32.500	397.660
19	Kamrup Metropolitan	12	27	39	24,30,000.00	24.300	18,72,000.00	18.720	6,00,000.00	6.000	49.020
20	Karbi Anglong	21	70	91	63,00,000.00	63.000	43,68,000.00	43.680	10,50,000.00	10.500	117.180
21	Karimganj	31	83	114	74,70,000.00	74.700	54,72,000.00	54.720	15,50,000.00	15.500	144.920
22	Kokrajhar	43	94	137	84,60,000.00	84.600	65,76,000.00	65.760	21,50,000.00	21.500	171.860
23	Lakhimpur	28	122	150	1,09,80,000.00	109.800	72,00,000.00	72.000	14,00,000.00	14.000	195.800
24	Majuli	9	30	39	27,00,000.00	27.000	18,72,000.00	18.720	4,50,000.00	4.500	50.220
25	Marigaon	33	93	126	83,70,000.00	83.700	60,48,000.00	60.480	16,50,000.00	16.500	160.680
26	Nagaon	67	180	247	1,62,00,000.00	162.000	1,18,56,000.00	118.560	33,50,000.00	33.500	314.060
27	Nalbari	44	90	134	81,00,000.00	81.000	64,32,000.00	64.320	22,00,000.00	22.000	167.320
28	Sibsagar	25	84	109	75,60,000.00	75.600	52,32,000.00	52.320	12,50,000.00	12.500	140.420
29	Sonitpur	28	112	140	1,00,80,000.00	100.800	67,20,000.00	67.200	14,00,000.00	14.000	182.000
30	South Salmara Mancachar	7	37	44	33,30,000.00	33.300	21,12,000.00	21.120	3,50,000.00	3.500	57.920
31	Tinsukia	20	121	141	1,08,90,000.00	108.900	67,68,000.00	67.680	10,00,000.00	10.000	186.580
32	Udalguri	24	134	158	1,20,60,000.00	120.600	75,84,000.00	75.840	12,00,000.00	12.000	208.440
33	West Karbi Anglong	18	24	42	21,60,000.00	21.600	20,16,000.00	20.160	9,00,000.00	9.000	50.760
District Total						2,783.700		1,935.840		470.000	5,189.540
34	SHQ NCD					539.100		290.400		3.000	832.500
Grand Total:						3,322.800		2,226.240		473.000	6,022.040

Budget Breakup:

Budget Break up for Performance Based Incentives and Team Based Incentives to Ayushman Arogya Mandir Staffs

Sl. No.	Activity	State HQ/District	Performance Based Incentives to CHO (in Lakhs)	Team Based Incentives to CPHC Team (in Lakhs)	PHC Incentives at PHC AAM (in Lakhs)	Grand Total (in Lakhs)
1	FY 2024-25	District	2,783.70	1,935.84	470.00	5,189.54
		State	539.10	290.40	3.00	832.50
TOTAL FY 2024-2025:			3,322.80	2,226.24	473.00	6,022.04
2	FY 2025-26	District	2,783.70	1,935.84	470.00	5,189.54
		State	539.10	290.40	3.00	832.50
TOTAL FY 2025-2026:			3,322.80	2,226.24	473.00	6,022.04

17. F.M.R. Code: HSS.14, SL No-199

Name of Activity: Untied Fund – Sub Centres-Health and Wellness Centres

Amount Approved: Rs. 1476.80 Lacs for FY 2024-25&Rs. 1476.80 Lacs for FY 2025-26

F.M. R. Owner- **A) State Level: Consultant Planning, Finance Manager**
 B) Dist. Level: DPM, DAM

Guideline for the activity:

Untied Grant (Rs. 40,000) for Sub Centre – Ayushman Arogya Mandir (AAM):

For effective functioning of Sub Centre as Ayushmsn Arogya Mandir (AAM), the MoHFW, Gol vide letter no DO NO Z-15015/11/2017, NHM-I (part I) of dated 20th June 2018 has enhanced the untied grant for the Sub Centre functioning as AAM to Rs. 50,000 from Rs. 20,000 per annum. The suggested areas, where untied grant may be used is discussed below:

A. Group A: Upkeep of the SC-AAM premise to make it patients’ friendly: “Maximum” 30% fund of Untied Grant may be utilized (Nothing beyond this ceiling will be allowed)

- Cleaning up of the SC-AAM premise regularly, especially, the OPD area, labour room, Laboratory room;
- Procurement of office stationery;
- Engaging a part time worker for regular upkeep of the SC-AAM.

B. Group B: SC-AAM infrastructure Maintenance: “Maximum” 30% fund of Untied Grant may be utilized

- Regular maintenance (minor repairing) of the existing SC-AAM building, repair of boundary fencing, entrance path of the SC-AAM, interior maintenance of the SC-AAM building
- Curtains, colouring, up keep of electrical connection, putting signages at the SC-AAM,
- Repairing of septic tanks, making arrangement of disposal of wastage etc including bio-medical waste disposal
- Maintenance / repair of medical equipment, procurement for urine test kit for protein (Albumin) and sugar.
- Fuel for generator back up, procurement of inverter, Refrigerator for storing medicine and vaccine etc;

C. Group C: Patient Amenities: “Maximum” 30% fund of Untied Grant may be utilized

- Provision of safe drinking water (putting filter, getting water connection from Public Health Engineering),
- Seating arrangement and separate toilets at SC-AAM with water connection inside toilet,
- Emergency transportation of patients by hiring a car/taxi, buying of emergency medicines(in case of short supply),
- Transport of laboratories samples during epidemics.
- Providing security at Hospital Premises for safety/security of patients through outsourcing.
- Printing of IEC materials related to 12 packages of CPHC services.
- Citizen Charter of the SC-AAM;

D. Miscellaneous: “Maximum” 10% fund of Untied Grant may be utilized

- Jan Arogya Samitee meeting cost;
- SC-AAM screening camp organizing miscellaneous cost;
- Any special program / event organizing cost (as approved);

- Any emergency expenditure to meet the extra-ordinary situation, mainly any epidemic / disease outbreak.

Note: Jan Arogya Samitee must prepare a SC improvement plan to make the SC-AAM more patients' friendly and accordingly budget estimate is to be prepared, which must be ratified by the JAS before making any expenditure by the in-charge of the SC-AAM. 20% of the total grant should be kept as emergency fund to meet any extra-ordinary situation.

N.B:

- List of people drawing wages from the Untied Grant shall be submitted on a yearly basis to the respective Jt. DHS cum Member Secretary, District Health Society.
- The untied grants shall be utilised with the approval of JAS
- No new engagement of support staffs under JAS will not be done beyond 30% limit above (Group A).
- No activity shall be implemented beyond allocated fund provisions.

The SC Management Committee needs to be reconstituted as "Jan Arogya Samitee". The Community Health Officer of their respective Health Wellness Centres will be the Member Secretary.

District Wise Budget Breakup for FY 2024-2025:

Table: Budget break up for Untied fund for SC-AAM for FY 2024-25				
Sl. No.	District	SC-AAM	Untied fund for AAM (80% of the Total)	Untied fund for AAM (In Lakhs)
1	Baksa	79	31,60,000.00	31.60
2	Barpeta	151	60,40,000.00	60.40
3	Biswanath	59	23,60,000.00	23.60
4	Bongaigaon	51	20,40,000.00	20.40
5	Cachar	104	41,60,000.00	41.60
6	Charaideo	38	15,20,000.00	15.20
7	Chirang	56	22,40,000.00	22.40
8	Darrang	119	47,60,000.00	47.60
9	Dhemaji	81	32,40,000.00	32.40
10	Dhubri	99	39,60,000.00	39.60
11	Dibrugarh	207	82,80,000.00	82.80
12	Dima Hasao	54	21,60,000.00	21.60
13	Goalpara	146	58,40,000.00	58.40
14	Golaghat	108	43,20,000.00	43.20
15	Hailakandi	76	30,40,000.00	30.40
16	Hojai	34	13,60,000.00	13.60
17	Jorhat	88	35,20,000.00	35.20
18	Kamrup	242	96,80,000.00	96.80
19	Kamrup Metropolitan	27	10,80,000.00	10.80
20	Karbi Anglong	70	28,00,000.00	28.00
21	Karimganj	83	33,20,000.00	33.20
22	Kokrajhar	94	37,60,000.00	37.60
23	Lakhimpur	122	48,80,000.00	48.80
24	Majuli	30	12,00,000.00	12.00
25	Marigaon	93	37,20,000.00	37.20
26	Nagaon	180	72,00,000.00	72.00
27	Nalbari	90	36,00,000.00	36.00
28	Sibsagar	84	33,60,000.00	33.60
29	Sonitpur	112	44,80,000.00	44.80
30	South Salmara Mancachar	37	14,80,000.00	14.80
31	Tinsukia	121	48,40,000.00	48.40
32	Udalguri	134	53,60,000.00	53.60

33	West Karbi Anglong	24	9,60,000.00	9.60
	District	3093		1,237.20
35	State HQ			239.60
	Total			1,476.80

District Wise Budget Breakup for FY 2025-2026:

Sl. No.	District	SC-AAM	Untied fund for AAM (80% of the Total)	Untied fund for AAM (In Lakhs)
1	Baksa	79	31,60,000.00	31.60
2	Barpeta	151	60,40,000.00	60.40
3	Biswanath	59	23,60,000.00	23.60
4	Bongaigaon	51	20,40,000.00	20.40
5	Cachar	104	41,60,000.00	41.60
6	Charaideo	38	15,20,000.00	15.20
7	Chirang	56	22,40,000.00	22.40
8	Darrang	119	47,60,000.00	47.60
9	Dhemaji	81	32,40,000.00	32.40
10	Dhubri	99	39,60,000.00	39.60
11	Dibrugarh	207	82,80,000.00	82.80
12	Dima Hasao	54	21,60,000.00	21.60
13	Goalpara	146	58,40,000.00	58.40
14	Golaghat	108	43,20,000.00	43.20
15	Hailakandi	76	30,40,000.00	30.40
16	Hojai	34	13,60,000.00	13.60
17	Jorhat	88	35,20,000.00	35.20
18	Kamrup	242	96,80,000.00	96.80
19	Kamrup Metropolitan	27	10,80,000.00	10.80
20	Karbi Anglong	70	28,00,000.00	28.00
21	Karimganj	83	33,20,000.00	33.20
22	Kokrajhar	94	37,60,000.00	37.60
23	Lakhimpur	122	48,80,000.00	48.80
24	Majuli	30	12,00,000.00	12.00
25	Marigaon	93	37,20,000.00	37.20
26	Nagaon	180	72,00,000.00	72.00
27	Nalbari	90	36,00,000.00	36.00
28	Sibsagar	84	33,60,000.00	33.60
29	Sonitpur	112	44,80,000.00	44.80
30	South Salmara Mancachar	37	14,80,000.00	14.80
31	Tinsukia	121	48,40,000.00	48.40
32	Udalguri	134	53,60,000.00	53.60
33	West Karbi Anglong	24	9,60,000.00	9.60
	District	3093		1,237.20
35	State HQ			239.60
	Total			1,476.80

Budget Breakup Summary:

Sl. No.	State HQ / District	Fund allocation for FY 2024-25 (in Lakhs)	Fund Allocation for FY 2025-26 (in Lakhs)
1	State	239.60	239.60
2	District	1237.20	1237.20
	Total	1476.80	1476.80

Guideline on Wellness Activities for Ayushman Arogya Mandir (AAM)

Wellness activities have paramount importance in keeping citizen hale and hearty. Any curative action is not only found to be costly for patients but also it de-moralizes the of patient and his/her family members. So, under AAM rollout, enough importance is given for carrying out wellness activities to be carried out at each Ayushman Arogya Mandir (AAM). Primarily, Yoga has been suggested to be promoted and practiced in AAM but, if district has any other well set grounded healthy scientific practices (behavior), then district can even roll out those wellness activities, keeping state in loop.

Point, which must be kept in mind that the practices, like yoga are different for different age group. e.g. the yoga for adolescent and for pregnant mother is not same. So, utmost care must be taken and preferably, homogenous target group should be invited for training them of specific wellness activities.



Indicative list of Wellness activities that can be carried out in AAM:

1. Yoga, (age specific) for different target group.
2. Free Hand Physical Exercises;
3. Dietary advice/ Nutritional advice—**EAT RIGHT**: Population are to be encouraged to have local available vegetables, fruits instead of going for costly vegetables, fruits (maintains in preservative) from market. Food content should have carbohydrate, protein, fats. Taking less sugar and salt intake to be promoted,
4. Need of taking pure drinking water, how to do water purification at home, e.g. (sand filtration, boiling water). Adequate water intake/day;
5. Proper hygienic sanitation techniques, handwashing techniques (6 steps of hand washing to be practiced always);



6. Need of avoiding tobacco and alcohol – counselling for quitting tobacco and alcohol, how to tackle withdrawal syndrome of alcohol consumption.
7. SC- AAM can even organize event (like village level friendly match, art competition) to popularize the need of doing physical activities.
8. Discussion on adolescent health, cleanliness during menstrual hygiene: Target population are to be informed that menstrual cycle is a biological process and so it is to be accepted as it is. The cleanliness during the cycle is to be ensured at any cost and the quantity of bleeding to be checked;
9. IEC and health promotion regarding prevention from vector borne diseases. AAM can give advice and hands on training to reduce mosquito breeding sites, use of bed nets, keeping animals away from houses, personal protection from mosquitoes etc.;
10. Cleanliness drive (Swachhata Abhiyan) in the AAM at least once in a week with nature friendly initiatives like planting trees, herbal gardening will not only boost the physical wellbeing but also the improve the social and mental wellbeing.

How to implement Wellness activities in AAM:

1. The AAM can utilize available human resources for starting wellness activities in AAM- CHO, ANM, MPW(M), ASHA supervisor, ASHA.

*****The National AYUSH Mission (NAM) has list of certified Yoga instructors in different blocks of the state. District can get in touch with the yoga instructor, posted at block under NAM, to get his/her services as yoga instructor. Based on the availability of yoga instructor, DPMU/BPMU can contact them, and plan for their visit against selected AAMs.*

The District Youth Coordinator of Nehru Yuva Kendra (NYK) can also be contacted to get their support in identifying qualified yoga instructor in the district. Taking the expertise of retired defense personnel can be explored;

*****Certified yoga instructor must submit the photocopy of the qualification to CHO of AAM for onward submission to Joint Director of Health Services of the district;*

2. **To begin with, the wellness activities can be started twice a week at a fixed time, based on the convenient of the target group;**
3. Week wise roaster of activities are to be prepared (**ASHA village wise planning will be better**) and details of the activities performed along with attendance can be captured in the register. Based on the roster and the planned wellness activities, ASHA can mobilize target group for the activity.
4. One or two specific wellness activities based on the target group's need should be carried out on a single day.
5. At least 8 such wellness activities must be visited by BCMs and 4 wellness activities by DCM must be visited and the findings to be shared at state HQ.
6. SC-AAM is also given the responsibility, to share any specific issues if the SC area has, which is not addressed so far as a program guideline. Once, such specific issues are listed out then necessary supports can be extended jointly by district / state;
7. Health promotion activities should be at the centre of wellness activities with maximum community participation at AAMs on specified days.
8. The wellness activities are to be based on local health needs to ensure that the communities are empowered, and it brings their behavioral changes in their life style.

Calendar of 42 Wellness Days to be observed at AAM

Sl. No.	Date	Day
1.	12 th January	National Youth Day
2.	30 th January	Anti-Leprosy Day
3.	4 th February	World Cancer Day
4.	10 th February	National Deworming Day
5.	11 th February	International Epilepsy Day
6.	8 th March	International Women's Day
7.	10 th March	National GDM Awareness Day
8.	24 th March	World Tuberculosis Day
9.	7 th April	World Health Day
10.	11 th April	National Safe Motherhood Day
11.	14 th April	Ayushman Bharat-Health and Wellness Centre Day
12.	April last week i.e. from 24 th	World Immunization Week
13.	5 th May	International Midwives' Day
14.	12 th May	International Nurses Day
15.	28 th May	Menstrual Hygiene Day
16.	28 th May to 8 th June	Intensified Diarrhoea Control Fortnight
17.	31 st May	World No Tobacco Day
18.	14 th June	World Blood Donor Day
19.	21 st June	International YOGA Day
20.	26 th June	International Day Against Drug Abuse
21.	1 st July	Doctors Day
22.	11 th July	World Population Day
23.	28 th July	World Hepatitis Day
24.	01-07 August	World Breast Feeding Day/Week
25.	10 th August	National Deworming Day
26.	15 th August	Independence Day
27.	01-07 September	National Nutrition Week
28.	23 rd September	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana Day
29.	27 th September	Ayushman Bharat Digital Mission Day
30.	29 th September	World Heart Day
31.	1 st October	World Elderly Day
32.	10 th October	World Mental Health Day
33.	25 th October	PM-Ayushman Bharat Health Infrastructure Mission Day
34.	7 th November	National Cancer Awareness Day
35.	12 th November	World Pneumonia Day
36.	14 th November	Children's Day & World Diabetes Day
37.	15-21 November	New-born Week
38.	17 th November	World Prematurity Day
39.	25 th November	International Day for the Elimination of Violence against women
40.	1 st December	World AIDS Day
41.	10 th December	Human Rights Day
42.	12 th December	Universal Health Coverage Day
