



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Kanniyakumari
District**

1. Pool & Programme wise abstract (2026-27)
 2. Programme & Scheme wise abstract (2026-27)
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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	Source: Kanniyakumari
		2026-27
1	RCH Flexible Pool (including RI, UPFI, NIDDCF)	1139.45
2	NDCF Flexi Pool	447.72
3	NCD Flexi Pool	447.64
4	Health System Strengthening (HSS) - Urban	243.30
5	Health System Strengthening (HSS) Rural	5321.72
Total		7639.83

NATIONAL HEALTH MISSION - TAMIL NADU
District ROP for FY 2026-27

Amount in Rs. Lakhs

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Performance in	Budget (Rs. Lakhs)
							Quantity / Target	
022.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYDSN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Postnatal Checkup rate	Cost per m	10.00	41.00	4.10
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	2000	14.00
				Urban Mother	Cost per mother	900	9000	81.00
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSY) (excluding transport)				
				Drugs and consumables	Cost per mother	105.54	10743	88.77
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC	Cost per sachet	11	25440	2.80
				Cost of pregnant women	Cost per mother	250	10743	26.86
			5	Janani Shiksha Suraksha Yojana (JSSY) - Transport				
				Transport (To and Fro and intermediate transfer) of institutional delivery at the Government Hospital	Cost per mother	500	5010	25.05
			6	Pradhan Mantri Surakshit Matritva Aayog (PM-SMA)				
			7	Surakshit Matritva Aayog (SMA)				
			8	Midwifery				
				Establishment of the Midwifery LAC Care Unit (MLCU) at BSN Maternity	Cost per unit	2000000		
				Establishment of the State Midwifery Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	70	700	0.07
			11	MCH Wings				
				Construction of the MCH wing	Cost per facility		1	400.00
			12	PHCs				
				Procurement of LOR sets	Cost per set	80740	7	6.27
			13	MSDSU - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	8	1.20
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	8	1.44
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	2.40
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LRR + NRSU)				
			15	LaQalya				
				Incentives for Certification & Recognition for LaQalya	Cost per facility	852160	1	17.45

V B 20	FBO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing in	Budget for Central
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators high delivery CD-GNC and B&MNC centres	Cost per activity	97000	6	5.42
				LeGarya certifications and re-certification (Nation & State Certification) under LeGarya	Cost per activity	27000	3	1.34
			16	Implementation of RCH Central B&MNC, RNC 12				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PG & PGDI Art		19	PG & PGDI Art				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Domestic Violence				
			21	Health-Link (at) Shreebhya Bangalore (RCH-2)				
				Procurement of RSH, Tool kit	Cost per kit	2000	18	0.36
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	18	87.30
				CUG connection charges for Unit	Cost per unit	3400	18	0.61
			22	RCH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	1000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		6	18.45
				Operational cost for DDIC	Cost per DDIC	120000	1	0.28
				Referral support for RCH referred who evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	3.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.67
			23	Community Based Care - RCHC & MNU				
				Procurement of MNU kit for ASHAs	Cost per kit	1000	20	0.20
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil side	Cost per activity	700000		
				Establishment of MNCU (Civil work)	Cost per activity	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2200000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of MNCU (Equipment)	Cost per activity	2000000		
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	1	47.35
				Operational cost of SHCUs	Cost per activity	1000000	1	25.00
				Operational cost of NBSUs	Cost per activity	610000	6	3.06
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

U. R. ID	ESRI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Minimising or Quantity Target	Budget (Rs. Lakhs)
6C1.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health (AHC)	Cost per AHC	4000	400	16.00
				Operational cost of Adolescent Health (AHC)	Cost per AHC	1200	400	4.80
				Materials for Peer Educators	Cost per person	800	800	4.80
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
			41	State specific initiatives and innovations				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	4100	41.00
6C1.6	Family Planning			Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	8	2.00
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	38	3.78
				Conducting IUD on FDS	Cost per camp	3400	8	0.27
			44	IUCD insertion (MVAUCD and PAUCD)				
				PAUCD services: Compensation to beneficiaries for PAUCD insertion	Cost per beneficiary	100	6008	15.67
				PAUCD services: Compensation to beneficiaries per PAUCD insertion	Cost per beneficiary	100	8	0.01
			45	ARTANA				
			46	BPF (Masses Patient Forum)				
			47	Family Planning Incentive Scheme			1	3.00
			48	TVLAC				
			49	World Population Day and Secondary fortnight				
			50	Other Family Planning Components				
				Family Planning: BGAT/ DDAC meetings	Cost per meeting	10000	1	0.04
			51	State specific initiatives and innovations				
6C1.7	Reproductive Health		52	Reproductive Health Strand				
				Procurement of STARPS (Cervix) under Free Test Talk Treat Strategy under Aramya YAKS Strand	Cost per unit	15	170000	14.25
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	8.5	20000	1.70
				Procurement of Under IFA Tablets	Cost per tablet	0.12	120000	1.20
				Procurement of IFA for VRA	Cost per tablet	0.10	100000	9.00
			53	National Screening Day				
				Procurement of Ampoules for NCD (1st rounds) 1 to 8 yrs	Cost per tablet	0.3	240000	3.17
				Procurement of Ampoules for NCD (1st rounds) 9-18 yrs	Cost per tablet	0.3	200000	3.40
				Procurement of Ampoules for NCD (1st rounds) 19-35 yrs	Cost per tablet	0.3	200000	3.47
				Procurement of Ampoules for NCD (1st rounds) Women in the Reproductive Age group (20-35 yrs.)	Cost per tablet	0.3	220000	2.86
			54	Bhramari Sahasrakraanta Ganga (BSHG)				
				Establishment of HSG in 8 facilities	Cost per facility	1400000		
				Operational cost for HSG	Cost per facility	100000		

U- R- DR	ESR Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Quantity or Target	Budget Rls. Central
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	72.19	4418	3.19
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management Centers				
				Establishment of LMCs in 2 facilities	Cost per facility	1100000		
				Strengthening of LMC and LRU	Cost per facility	1000000		
				Procurement of equipment to 25 LMCs	Cost per facility	180000		
			28	Individual Quarantine Control Programme				
			29	Self-Help Groups				
			30	Other Nutrition Components				
			31	State specific initiatives and innovations				
	ICMR	National Infectious Diseases Quarantine Control Programme (NIQDCP)	32	Implementation of NIQDCP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	798	0.23
				Operational cost for ICD survey	Cost per CDU	40000		
			ICMR Sub Total					3,329.84
	ICMR Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 CDUs	Cost per CDU	18000	1	0.18
				Reimbursement-based payments for laboratory tests across 12 reference labs	Cost per Lab	60000		
				Procurement of IVD sample collection materials	Cost per unit	120000	1	0.12
				Transport and shipment of IVD samples to Salem & King Institute, Guntur	Cost per sample	220	108	0.24
	ICMR Z	National Vector Borne Diseases Control Programme (NVBCDP)	34	Surveys				
				Maintenance of helicopters	Cost per unit	7175	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	3213	0.02
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.5	3247	0.12
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	4212	0.24
				Operational cost for IRS	Cost per unit	200	490	0.40
			35	Rat control				
			36	Roach control				
				Procurement of fogging machine spares	Cost per unit	3000	3	0.12
			37	Surgeon & Chromophore				
				Procurement of 100 portable fogging machine	Cost per unit	60000	1	3.00
				Wages to CDC workers	Cost per worker	150	1768	0.40
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support Lymphatic filariasis	Cost per kit	300	408	3.48

U P ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (INR)	Quantity or Quantity Target	Budget INR, Lakhs
44-02-01-01-001-001				Post-MDR Surveillance	Cost per unit	10000	1	0.10
	B0C07 2	National Leprosy Eradication Programme (NLEP)	09	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	12	0.44
				Case detection & Management	Cost per unit		1	81.94
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.78
			16	OPDS Services/ Homebased case surveys				
				Refers - referrals to patients for MDR	Cost per patient	13000	1	0.13
				Procurement of Self-care kits	Cost per kit	500	100	0.50
				Procurement of MDR units	Cost per unit	900	284	1.42
				Procurement of MDR converter for single patients	Cost per patient	600	200	0.60
			11	Control Activities				
	B0C07 4	National Leprosy Eradication Programme (NLEP)	12	Other NLEP Components				
			13	Drug Surveillance (S. 27(1)(b))				
				Treatment Support Fundamentum	Cost per unit	1000	18	0.18
				Construction of TB unit	Cost per work	10000000	1	100.00
				Procurement of Equipment to health SCOPES	Cost per SCOPES	240000	1	2.40
				Equipment Maintenance	Cost per facility	880000	1	8.84
				Drug transportation charges	Cost per month	200000	1	2.00
				Operational cost for 40 Mobile X-Ray units	Cost per unit	210000	1	6.30
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Referral Patient Support				
				Nutritional Support for TB Patients	Cost per patient	8000	2800	112.16
			15	ITC				
				2 Patients Isolation from Private Facilities	Cost per 10000000	1000	200	2.00
			16	Control TB Infection (S. 27(1)(b))				
				procurement of TBT drugs and IQR under Leprosy TB Infection Management	Cost per patient	242000	1	2.42
			17	Drug Resistance (S. 27(1)(b))				
				Procurement of drugs	Cost per patient	320000	1	3.20
			18	TB Herpes Zoster Vaccine Campaign				
			19	State specific initiatives and interventions				
	B0C07 5	National Viral Hepatitis Control Programme (NMHC)	05	Prevention				
			01	Screening and Testing through Facilities				
			02	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to- Reach Populations for Hepatitis B & C	Cost per month	40	2800	1.19
			03	Treatment				
				Procurement of Efavirenz/Emtricitabine Tablets	Cost per month	6	678	0.01
				Management of Hepatitis A and E	Cost per unit	11000	1	0.11

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Annexure A	Budget Rs. Lakhs
							Quantity- Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procure of Anti-Rabies Vaccinated Cattle Serum for animal bite victims	Cost per unit	400	10000	22.32
	80001 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.14
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						447.76
	80011	National Program for Control of Blindness and Vision Impairment (NVCNVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	1250	22.54
			88	Cataract Surgeries through NGOs	Cost per surgery	2000	1000	104.12
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	100	3.84
			93	Free Spectacles for School Children	Cost per spectacles	200	10000	14.08
			94	Free spectacles to Others	Cost per spectacles	85.5	1000	3.26
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanpali and Or Fattma	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2100000	1	21.24
			96	Other NVCNVI components				
	80012	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	3.46
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.74
				Procurement of mental health drugs & supplies for DASH/other centres	Cost per district	10000		-
				DMHP Targeted interventions	Cost per district	1200	40	0.40
				Mobility Support for DMHP	Cost per district	80000	1	0.20
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De addition services	Cost per district	80-1000		
			98	Implementation of TeleM & NCD				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
		NVCNVI Sub Total						

U- R- D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Approximate or Quantity Target	Budget for Central
ECU 2		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per bed/day	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per bed/day	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC/SHC				
			102	Community Based Intervention				
ECU 3		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,00,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPH Guidelines				
ECU 4			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	ECG Clinic at CHC				
			108	ECG Clinic at LMC/SDH				
			109	Cancer Care Unit (CCU/CCU) including CT/MRI				
ECU 5		National Programme for Prevention and Control of Non Communicable Diseases (N- PCD)		Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCD/CCU Components				
				Procurement of LHM including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	800000	1	80.00
				Reagents and Consumables for Cancer Screening at NCD-CHCs	Cost per unit	8000	100	8.00
				Drugs & supplies for Oncology / CCU / CT/MRI	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	1	0.01
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10	20.00
			111	State specific Initiatives and Intervention				
ECU 6		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000	3	21.00
				Procurement Drugs & Consumables for Haemodialysis	Cost per unit	50	3000	150
				Operational cost for haemodialysis	Cost per unit	60000	3	1.80
			113	Peritoneal Dialysis Machines				
ECU 7		National Program for Chronic Disease and Human Health (NPDCH)		Procurement of CAPD bag	Cost per CAPD bag	300.00	1318	39.54
			114	Implementation of NPDCH				
				Establishment of Multi Stroke Management Units at SDH & CHC	Cost per bed/day	200000		
			115	Implementation of CHC				

U- # ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Approximate or Quantity Target	Budget Rhs. Central
	ECM 3	National Programme on Dental Programme (NCPD)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	120000		
			116	Implementation of NCPD/UP				
				Procurement of Dental Chair	Cost per unit	250000		
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and innovations				
	ECM 3	National Programme on Palliative care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1200000		
	ECM 3 B	National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing sites in Assam, Kishanganj, Darrang, and Jalpaiguri	Cost per site	100000		
				Laboratory consumables for NPPCH	Cost per MO	120000		
	ECM 3 C	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- civil works	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per facility	500000	1	5.00
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
	ECM 3 D	National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units - civil works	Cost per facility	200000		
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	200000		
				Procurement of equipment for the Burn Care at Shakti GH	Cost per facility	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new TBM centres at Nalbari, Tinsukia, Dibrugarh, Naman, and Sivasagar to reduce transportation expenses	Cost per facility	1204000		
				Strengthening TBM units	Cost per facility	1204000	1	12.04
				Procurement of equipment for heavy construction TBM centre	Cost per facility	2000000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2700000		
				Strengthening of haematology services through procurement of equipment	Cost per facility	5700000		
				Procurement of Arthroscopy equipment	Cost per facility	8000000		
				Procurement of 5 T&ST equipment	Cost per facility	1000000		
				Operational cost for each T&ST centre	Cost per facility	217000	2	4.34
				Procurement of C.Arm	Cost per unit	1210000		
	ECM 3 E	State specific initiatives interventions	126	Implementation of State specific initiatives and innovations				
	ECM Sub-Total							807.25
		Comprehensive Programme	127	Operationalisation of Assamman Assam Manas (AAM) - (GDS)				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Annexure A	Budget (Rs. Crore)
							Quantity Target	
H020U 1.1	Primary Healthcare (PHC)		120	<u>Various Activities of AMR/ARMP</u>				
			121	Teleconsultation Facilities of AMR projects				
			122	ARNA (including ARNA Certification and ARNA Renewal package)				
				Cancellation of DRAC forms	Cost per UHV	10	120000	12.00
				Letter to UHV	Cost per UHV	1000	40	0.40
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
H030U 1.2	Community Engagement		128	Other Community Engagement Components				
			129	Urban PHC/ Polyclinics				
				Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	2	0.10
			130	Urban UPHCs and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	5000	2	0.02
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	10	0.44
				Mobility charges to SOAU	Cost per facility	11700	2	0.11
				Investigation on attainment of IQAS Certification	Cost per facility	170000	8	12.80
H030U 1.3	Quality Assurance		132	Relationship				
				Capacity grant	Cost per facility	40750	8	3.26
				Peer and external assessment	Cost per facility	2000	27	0.08
			133	Research & Health Systems				
			134	Intermediation for all HSS HSI			31	108.76
			135	Interactions (Workshops, Seminars, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	6000	18	0.18
			136	Incentives under CPMU				
				Team based incentive to UHs	Cost per UHV	10000	40	0.14
			137	Costs for HSI Recruitment and Deployment				
H030U 1.4	Technical Assistance		138	Planning and Transport Management				
				Mobility Support to CPMU-Emmanuel HR	Cost per unit	125000	1	0.12
				Operational Costs to CPMU	Cost per unit	80000		
				Operational Costs to CPMU	Cost per unit	100000	1	0.10
H030U 1.7	Access		139	IT/IT				
H030U 1.8	Access		140	Health systems Programme Innovations and Interventions				
H030U 1.9	United Goals		141	United Fund				
				JAB United Fund for HSI UHs/Us	Cost per facility	50000	10	0.50

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Financing in	Budget for Centre
							Quarterly Target	
				JAB United Units for A&D Office	Cost per unit	1,00,000	1	9.00
				RCS United Units for ID Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				300.00
R22.1	Comprehensive Primary Health Service (CPHC)	109	Operationalisation of Aajushman Arogya Manch (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Aajushman Arogya Manch (AAM)	Cost per unit	40000		10	88.00
			Operational cost for CPHC health camp	Cost per camp	18414		68	125.96
			Certificate Courses in Community Health Care - Bridge course for MCHP	Cost per MCHP	100000			
		120	Training Activities at AAMs-Rural					
		121	Information/Education Activities at AAMs- Rural					
		181	CHC Monitoring	Cost per centre	18000		5	9.00
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		8	9.00
			Procurement of haemophiliac drugs	Cost per unit	126100		62	96.78
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285		18	86.24
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		2400	6.00
			Operational cost of blood donation camp	Cost per camp	1200		18	9.00
		126	Blood Bank/BCS/BST/BST/haemophilia day care centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
R22.3	Community Engagement	128	Other Blood Services & Centres Components					
			Consumables for Coagulation test	Cost per test	1800000			
		183	SR HA (including A&D, Cardiology and A&D) Service Package					
			Purchase of A&D uniforms	Cost per A&D	1200		20	9.00
			Purchase of WNV uniforms	Cost per WNV	1200		200	4.00
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per A&D	400		20	9.00
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per A&D	30		20	9.00
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per A&D	1711		30	9.00
			Conduct of CBC form	Cost per WNV	10		90000	80.10
		189	SRCH					
		190	JAC					
		191	SRP					
			Other Community Engagement Components					
			Proposal for Aajushman Arogya Shiksha	Cost per unit	50000		5	9.00
			Grand Total					

U P ID	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	Quantity or Quantity- Target	Budget (\$), Central
H25.4		Jubba Health Institutions up to 5/100 wards		Construction of additional buildings to District Hospital	Cost per facility		1	200.00
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub-District Hospital	Cost per facility			
				Equipment to Sub-District Hospital	Cost per facility	10000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	5	5.00
				Payment to CHC Operators	Cost per facility		1	70.00
			107	Primary Health Centers				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to IMSCs	Cost per facility	24000	20	12.00
			109	Other Infrastructure related to the Government etc.				
				Construction of Additional Drug ware houses at District, Thana and Tribal level	Cost per store	5000000		
				Construction of Kitchen Buildings	Cost per facility		1	600.00
				Construction of Laundry	Cost per facility			
				Construction of Mortuary Buildings	Cost per facility	7000000		
				Construction of Regional vaccine store	Cost per facility			
				Construction of Anti Academic and Hostel Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug ware houses	Cost per facility	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and CBA Compliance) for patient and employee (H&C)	Cost per facility			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per facility	500000	2	10.00
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	270000	2	5.40
				Provision of CG for uninterrupted Power Supply in Rural, City & Tribal Areas in H&C	Cost per facility	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per facility	201000		
			110	Minimum Requirement of Facilities for INKSMO/Local level W/200/200/2000 Compliance				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	4	17.43
			112	Basic Life Saving Ambulances				
				Operational cost for G.S	Cost per vehicle	4,35,710	16	22.33
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Risk Appraisal				

U P ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing in	Budget for Centre
							Quantity/ Target	
HSD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified centres	Cost per facility	8000	70	3.70
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring visit- State level	Cost per visit	11700	8	0.76
				Monitoring visit-District level	Cost per visit	113733	1	0.04
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	20140	104	10.01
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	70	170.28
				Accreditation on attainment of BlueCard certification	Cost per facility	273000	8	
			175	Surveys				
				Assessments	Cost per facility	8800	408	22.20
				Regulatory Audits	Cost per facility	42070	104	80.00
			177	Swachh Sarathi Sanitary				
			178	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	22300000		
HSD-3	Other Initiatives to improve access			Centralized Control Room at the State level to monitor MSDC and NQAS operations	Cost per center	2733000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	40	60.19
				Other Free Drug Services	Cost per patient	159000	8	11.20
				Other Free Drug Services to Secondary care	Cost per patient	658733	8	70.20
				PM-JANAKA - Multipurpose Centres (MPC) - Support for recurring expenditure by GO/SPCA	Cost per centre	100000		-
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	10	10.00
				Urban PHC/ Polyclinics	Cost per facility	200000	8	27.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		-
				NCD Drugs for PHCs	Cost per facility	100000	30	30.00
				NCD Drugs for HSCs	Cost per facility	18000	270	40.00
				Genetic Data at CH	Cost per facility	100000	1	0.00
				Implementation of NPTC	Cost per facility	100000	1	0.00
				NCD Clinics at CH	Cost per facility	1000000	1	10.00
				NCD Clinics at CH/SDCH	Cost per facility	870000	13	68.14
				Medicine for NCDs health team	Cost per unit	40000	18	7.20
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000		
				Digital Radiography	Cost per unit	880000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Minimising or	Budget Est. Central
							Quantity/ Target	
H02.0				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000	1	17.33
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	200000	60	120.00
				Consumables for LIMS	Cost per unit	1.000	60	0.60
				Sample transportation cost	Cost per unit	20.000	24	4.80
				Lab reagents for CPTL	Cost per unit	230000	1	2.30
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 60 MPCs	Cost per unit	300000		-
				GDAS cost for health facilities	Cost per unit	4000	20	8.00
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	4	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Health Units	Cost per MMU			
H02.0		Inventory Management	100	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	10000	1	0.10
				Maintenance of X-ray Equipment	Cost per person		1.00	60.00
H02.3		H02	100	Recommendation for all State HOs			1000	1.000.00
			100	Incentives to RMOs, Incentives, Staff Welfare Fund				
				Provision of incentives for worthy achievement positive and further follow up	Cost per person	2000	200	20.00
				Incentive to Physiotherapist	Cost per person	10000	10	1.00
				Incentive to Palliative care Staff course	Cost per person	10000	10	1.00
				NCHDC - Peer supporter incentives	Cost per person	100000	1	1.00
				NCHDC incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for RCHC	Cost per person	200	2000	0.40
				Incentives for Frontline workers for RCHC	Cost per person	200	1400	0.28
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	1400	0.40
				Staff Welfare Activities	Cost per person	2000	800	16.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Recommendation for CPTLs	Cost per person	1.00.000	200	200.00
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	200	16.00
				Team Based incentive to HGOs	Cost per person	1000	100	10.00
				Incentive to ASHA workers	Cost per person	10000	10	0.10
				Team Based incentive to RMO	Cost per person	10000	200	20.00

U P B D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Annexure A	Budget Est. Central
							Quantity/ Target	
HCC-1 B	Enhancing RI			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDC& IT Application	Cost per unit	4423000		
				Centralized PACS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618120	2	32.36
			102	Training Institutes and Staff Labs	Cost per unit			
HCC-1 C	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC District Coordinators	Cost per person	5000		-
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	92	3.18
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHOs	Cost per meeting	12000	1	0.22
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, ADR & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	8	0.27
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, ADR & VPO at Block Level	Cost per person	180	1452	0.45
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, ADR & VPO for District Level Officers (170)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	0.29
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.20
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.02
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	0.22
				DDP-Mobility support for DD (DHO) - District level	Cost per person	18000	1	0.24
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	3	0.30
				NTDP-Mobility support in State staff block level	Cost per unit	33480	18	0.64
				NTDP-Mobility support in district level	Cost per unit	60000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200	1	0.47

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing in	Budget Est. Central
							Quantity / Target	
				NTPP-Dispensation and Monitoring	Cost per unit	27000	12	3.27
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Deployment of Treatment Centres for NTHCP	Cost per unit	10000		
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TE - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-Operational Expenses for District level Hospital Management Unit	Cost per unit	100000	1	0.11
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NHSDCP-Infrastructure contingencies HEALTH	Cost per unit	1000000		
				NHSD-Management of Health Society	Cost per unit	90000	1	0.04
				NH-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	4.00
				NH-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	4.00
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NHSDP-Travel costs under NHSDP	Cost per unit	90000		
				National Health Conference for Trans National Health Day	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per district	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	4	0.40
				Programme Management-Workshops and Conferences at State and District level - SDM, JSDM	Cost per unit	100000000		
				Programme Management-Mobility Support - DMU - State / DMU - District SDM and JSDM	Cost per district	700000	11	11.27
				Programme Management-Contingency - DMU - State / DMU - District SDM and JSDM	Cost per district	1100000	11	11.27
				Programme Management-Contingency for District SDM cell	Cost per district	90000	1	0.43
				Programme Management-Operational cost for State SDM cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level D-Tier Mental Health	Cost per unit	400000		
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	4.00
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (CPHC-HMIS)				
H22.1 3	Innovation		128	State specific Programme Interventions and Interventions				
				District Hospitals	Cost per facility	200000	1	3.00
				SDH	Cost per facility	200000	8	16.00
				PHC	Cost per facility	200000	8	16.00
				PHC	Cost per facility	100000	20	20.00

V. S. Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing in	Budget (Rs. Lakhs)
						Quantity / Target	
			Sub-Centre (AS Linked)	Cost per facility	20100.49	272	55.27
			PHSC	Cost per facility	16000	200	32.00
RDS-1 2	Gramsanta enrichment	200	Gramsanta Presentation and Control (GSPC)				
RDS-1 3	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RCHP, RCH, RCH-Sub-centre, RCH-Sub-centre)				
			Integrated Training-Integrated Rashastar training of Medical Officers	Cost per batch	177000		
			Integrated Training-Integrated Rashastar training of Staff Nurses	Cost per batch	127000		
			Integrated Training-Integrated Rashastar training of ANMs	Cost per batch	124000		
			Integrated Training-Integrated Rashastar training of ASHAs	Cost per batch	100700		
			Integrated Training-Integrated Rashastar training for ASHAs	Cost per batch	127000		
			National Health Order on congenital (Genetic) Training	Cost per batch	1207000		
			National Health Order on congenital (Genetic) Training	Cost per batch	1207000		
			National Health-Maternity Training for (MCH & MCH)	Cost per batch	1007000		
			National Health-USG training	Cost per batch	100000		
			USG training for General counselling for Contraception	Cost per batch	75000		
			USG training for General Medicine & Pediatrics	Cost per batch	75000		
			LaCajeraLaCajera Rashastar Training	Cost per batch	47000		
			Comprehensive Abortion Care-MTP training in District level (MCH & MCH) / MCH-Sub-centre	Cost per batch	70000		
			Comprehensive Abortion Care-MTP Training in District level	Cost per batch	100700	2	0.70
			Family Planning-Laparoscopic Training to MCH	Cost per batch	60000	2	1.20
			Family Planning-Laparoscopic Training MCH - Rashastar	Cost per batch	171200	2	0.42
			Family Planning-ICD & ASHAs Training (MCH)	Cost per batch	60000	1	0.50
			Family Planning-ICD & ASHAs Training (MCH)	Cost per batch	60000	1	0.50
			Advanced Health-District Level Rashastar Training Under School Health and Wellness Programme	Cost per batch	111000		
			Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or ASHAs / MCH	Cost per batch	62000	2	4.40
			Covid Health-Facility Based Rashastar Care/Overseer Training at RCH	Cost per batch	200000		
			Immune Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
			Immune Training on HIV/AIDS	Cost per batch	67000	1	0.47
			Nutrition-SAN - MCH Free District - Training	Cost per batch	700000		
			NVHCP-Hands on Training on Viral load testing	Cost per batch	50000		
			NVHCP-NVHCP Rashastar Training-MCH	Cost per batch	60000		

P N O	F B I C o d e	P r o g r a m m e r I t e m	S N	S c h e m e A c t i v i t y	U n i t o f M e a s u r e	U n i t C o s t (Rs.)	Planned Quantity	Budget (Rs. Lakhs)
							Quantity / Target	
				HRMCP-Old portal and HRMCP Refresher Training-2020	Cost per batch	20000		
				NLSP-Capacity Building under NLSP - Medical Officers	Cost per batch	20000	2	0.40
				NTGP-Refresher TOT Training for SHGs on NTGP Program updates	Cost per batch	10500		
				NTGP-Refresher TOT Training for SHGs on NTGP Program updates	Cost per batch	27500		
				NTGP-Refresher Training and Refresher Skill Implementation Training	Cost per batch	18000		
				NTGP-Refresher Training on TB Case Notification and Public Private Cooperation	Cost per batch	18000		
				NTGP-Refresher TOT on TUBOT Updates	Cost per batch	18000		
				NTGP-Refresher / induction training on Differentiated TB Care - 3 Day regimen - TB Free Rajasthan	Cost per batch	18000	2	0.36
				NTGP- To strengthen capacity building and uniform implementation of NTGP guidelines across various settings	Cost per batch	800000		
				PPCD- Training on Prevention & Control of Hepatitis	Cost per batch	20000	1	0.20
				PPCD-PPCD-Ref & PPCC-Ref Orientation Training	Cost per batch	42000	1	0.42
				NP-NTCD-Training of Trainers on NTCD (Comprehensive)	Cost per batch	100000		
				NP-NTCD-Comprehensive Training (SH) on NTCD to staff nurses including NP-NTCD, NABSD, CHD, Diabetic Foot, NPCCAN, NPCCD, COPD, HIV/AIDS, NPHD, NPHD and DMHD	Cost per batch	79719	3	2.37
				NP-NTCD-Comprehensive Training (SH) on NTCD to Medical Officer including NP- NTCD, NABSD, CHD, Diabetic Foot, NPCCAN, NPCCD, COPD, HIV/AIDS, NPHD, NPHD and DMHD	Cost per batch	80000	2	1.60
				NPCCD - Cancer-National Level Training - High precision surgical techniques	Cost per batch	147000		
				NPCCD - Cancer-60-Days Hands-on training in Andrology for Surgeons in MCHs	Cost per batch	720000	1	7.20
				NPCCD - Cancer-30-Days Hands-on Training in Radiation Hemato-Oncology services for Medical Oncologists at CH Agencies	Cost per batch	113000		
				NPCCD - Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in MCHs at District	Cost per batch	24000		
				NPCCD - Cancer-National Level Training - High precision RT	Cost per batch	170000		
				Medical Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per batch	7000	210	0.14
				NPCCD-Refresher Training in Palliative Care SK on NPCCD/NPHD	Cost per batch	14000	1	0.14
				NPCCD-Training for SKT Surgeons	Cost per batch	10000		
				NPCCD-Refresher Training to Physiotherapist on NPCCD/NPHD	Cost per batch	18000	1	0.18
				NPCCD-H-Heart stroke management training	Cost per batch	20000		
				NPCCD-H-Sensitization Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.51
				NTGP-Capacity building including training LMPD	Cost per batch	7500	10	0.75

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ministry or Quarterly Target	Budget for Central
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.12
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency management Training	Cost per batch	15000	18	0.20
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	9	0.10
				District Level Training & Capacity Building on Case Management	Cost per batch	17500		
				Programme Management/Finance Training	Cost per batch	17500	1	0.17
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	0.17
				HMIS-HMIS Training	Cost per batch	10000	2	0.24
WPS.1 9	ASHA Incentives	202	ASHA Incentives (Pre, HCN, MCH, WIC, PNC-urban, PNC-rural)					
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	18	1.44
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	18	1.12
				Maternal Health-ASHA Incentive for identification and notification of high risk mother in post natal period	Cost per ASHA	1000	18	0.28
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking or in case of institutional deliveries) and referral for home delivered home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	18	1.44
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	18	1.38
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	18	0.17
				Immunisation-ASHA Incentive for immunisation	Cost per ASHA	1500	18	0.30
				Adolescent Health-Adolescent Health Day (AHYD)	Cost per ASHA	500	18	0.27
				Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.				

V B C#	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing in	Budget Rhs. Central
							Quarterly Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD injection	Cost per ASHA	1700	18	0.74
				Family Planning-Family Planning - Counseling and screening beneficiary for ASHRA injection	Cost per ASHA	1800	18	0.90
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	18	0.33
				Nutrition-Assemble Much Shari-In- blowing Vaseline iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	18	0.33
				Nutrition-Assemble Much Shari-In- blowing the all Children in the age group and blawing Vaseline iron and Folic Acid Supplementation	Cost per ASHA	1000	18	0.43
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	300	18	0.27
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	18	0.43
				Nutrition-Mother's Assemblée Attention (MMA)	Cost per ASHA	600	18	0.34
				For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Subeach session as per the flow chart of VHS				
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	18	0.04
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	300	18	0.11
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	18	0.64
				National Vector Borne Disease Control Programme-Treating blood slides - Rs.15 Slide	Cost per ASHA	1800	18	0.43
				Providing complete treatment for mT positive P1 cases and Providing complete rapid treatment to positive P1 and P2 case detected by blood slide, as per drug regimen -Rs.15				
				National Leprosy eradication Programme- Incentive for ASHA (VVI) Volunteer for detection of Leprosy (Rs.100 for detection of an early case before onset of any visible deformity, Rs.200 for detection of new case with visible deformity or handicapped or age)	Cost per ASHA	47	18	0.07
				National Leprosy eradication Programme- ASHA incentive for treatment completion of 10 cases (Rs. Rs.400)	Cost per ASHA	13.3	18	0.33
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of 100 cases (Rs. Rs.500)	Cost per ASHA	133.3	18	0.34
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	18	0.39

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing in Quadrant-1 Target	Budget No. Left
				National Tuberculosis Control Programme ASHA incentive for House to House Surveys	Cost per ASHA	100	18	9.11
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	18000	18	9.44
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	18	4.37
				Incentives for Routine Reproductive Activities	Cost per WHV	18000	287	24.38
				Expanded Services Package under CCHC component	Cost per WHV	12000	287	20.34
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	41	13.31
				Expanded Services Package under CCHC component	Cost per WHV	12000	41	9.19
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Store - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	271	9.79
				NGP-Target to train health staff	Cost per unit	10000	18	4.30
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Store - IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	233	9.88
				HSD-Connectivity Charges	Cost per unit	110000	18	11.89
				HSD-UPS testing	Cost per unit	9000	18	4.33
				HSD-Operational cost for HSD	Cost per unit	4000	30	2.63
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Additional Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14876000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0278	4387648	1.38
				HSD-Mobile charges to ASHA's	Cost per unit	1800	18	9.43
				HSD-Centralised PACS system to be established in UMS-UTS	Cost per unit	4280000		
HSD-1 B	NCD & Training	204		ICC & Printing (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Store)				
				Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	403	1.81
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	403	9.81
				Business Printing of ICC Banners and Materials for National Screening Day	Cost per unit	22000	1	0.97
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	4	4.20
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.33
				National Family Planning celebration at District level activities	Cost per unit	40700	1	0.41
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	201000	1	3.07

V B C#	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Minimex/MS or Quarterly Target	Budget No. Left
				Continuation of OP and Lab tests	Cost per unit	12000		
				VBCP-SC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.11
				VBCP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6440	1	0.49
				VBCP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	1	0.14
				VBCP-Printing Works for VBCP	Cost per unit	20000	1	0.20
				VBCP-Printing of VBCP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VBCP-ACSB for VBCP	Cost per unit	120000	1	0.27
				VBCP-Printing (ACSB) for VBCP	Cost per unit	17000	1	0.18
				VBCP-SCC Activities for V and Oral TB/HT 2017	Cost per unit	3000	12	0.29
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	0.14
				Maternal Health-SC for Telemedicine	Cost per unit	4400	76	0.00
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.00
				NPHCB-Implementation of TB/HT purchase Coverage of Public School and Private School & TB/HT Certificate Printing	Cost per unit	100	1400	0.19
				NPHCB-Tuberculosis Extension-SC/SCC for District	Cost per unit	100000	1	0.00
				NPHCB-District specific initiatives and interventions-SC/SCC for District NCD Cell	Cost per unit	1200000		
				NPHCB-District specific initiatives and interventions-SC/SCC for District NCD Cell	Cost per unit	120000	1	0.11
				NPHCB-SC Materials for NPHCB	Cost per unit	30000		
				NPHCB-SC for NPHCB Activities	Cost per unit	30000	1	0.11
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.14
				Quality Printing SOPs , Forms and Forms	Cost per unit	7800	8	0.41
				HMS 2.0-SC for HMS 2.0	Cost per unit	3000	68	0.11
				NCD Awareness program for schools (leaflet etc)	Cost per unit	17000	1	0.08
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3.0 formats	Cost per unit	100	200	0.11
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	70	0.14
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1700	4.40
VBC-1 6		Minor Surgery management	200	USA, Florida Funded under TB-CANCD	Cost per unit	2000000	0	20.14
VBC-1 1		Immunisation	200	Maternal health/Infant Immunisation and TB/HT/SCC				
				Maternal Health/Infant Immunisation System	Cost per unit	171000	1	0.11

U N ID	FBS Code	Programme/ Scheme	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Planned Quantity Target	Budget Per Unit
				National Health-Administration of Gene Carcinoma-free to Arsenic Nobars	Cost per unit	180	2181	4.77
				Child Health-Supplies of New Genetic (GU) Unit in G.S. Channel	Cost per unit			
				Child Health-Compensation New Born Screening Programme (CIBS) for all Govt. delivered babies through Placement Order	Cost per unit	118	5764	18.22
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	120	38	0.42
				NACAP-Rocky-Exposure Prophylaxis (RPR) for High-Risk Groups	Cost per unit	120	4200	6.80
				National Oral Health Programme-Genie Specialty Referral Centres	Cost per unit	1225700	1	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	730000	1	1.29
				National Oral Health Programme-School- Based Orofacial Therapist Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Establishment of Integrated Basic level Dental and Referral care services	Cost per unit	1230000		
				NMHP-Disseminating Disability Support	Cost per unit	127000		
				NMHP-HPV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NMHP-Disseminating support for cancer patients	Cost per unit	4000	100	0.24
				Trauma Care-Procurement of PLEX machine	Cost per unit	8000000		
				HSS-Rural State Level				6,121.72
				Rehabilitation of ADHA	Cost per unit	2411000		
				GRAND TOTAL				7,893.88

Annexure 3: Conditionality Framework 2026-2027

Full Immunization Coverage (%) will be taken as the primary screening criterion. Conditionalities will be evaluated only for those Empowered Action Group (EAG), Hilly, and Northeastern States that achieve a minimum of 80% Full Immunization Coverage. For all other States and Union Territories, conditionalities will be assessed only for those achieving at least 80% Full Immunization Coverage. (Data Source: HMIS)

S. No.	Conditionality	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
1.	AAM Data/UT Score*	Based on overall score of AAM conditionality (out of 50 marks): - Score ≥ 40: +20 - Score ≥ 30 or <40: +10 - Score ≥ 20 but <30: -10 - Score <20: -20	AAM portal	+20 to -20
2.	Implementation of DNDMS or any other logistic management IT software with API linkages to DNDMS up to AAM-DNC level	Implementation up to AAM-DNC - In 100% AAM-DNC: +5 - In $\geq 90\%$ but $<100\%$ of AAM-DNC: +3 - In $\geq 80\%$ but $<90\%$ of AAM-DNC: -3 - In $<80\%$ of AAM-DNC: -5	DNDMS Portal or any other similar system with API linkages to DNDMS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester $\geq 90\%$: +3 $\geq 70\%$ but $<90\%$: +3 $\geq 50\%$ but $<70\%$: -3 $<50\%$: -5	Janani Portal or similar state portal	+3 to -3
4.	Human Resources for Health	Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31st March 2027 $\geq 80\%$: +10 $\geq 70\%$ but $<80\%$: +5 $\geq 60\%$ but $<70\%$: 0 $<60\%$: -10	State notifications, advertisements and PIR, HRH Division	+10 to -10
		8. Percentage of contractual service delivery HRH in-place (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and		+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		Clinical Specialist filled against approved posts • >=90%: +3 • >=70% but <90%: +3 • >=50% but <70%: 0 • <50%: -1		
5.	District RoP	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHPW to State or before 31 May 2026, whichever is later • 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5 • Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5	State NHM Website and D.O. Letter	+5 to -5
6.	Implementation of TeleMANAS	Total Calls • States achieving 30% or more increase in total calls from previous year handled through the TeleMANAS helpline: +5 • States achieving between 20% to 30% increase in total calls from previous year handled through the Tele MANAS helpline: +4 • States achieving increase between 10% to 20% in total calls from previous year handled through the Tele MANAS helpline: +3 • States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -3	Report from Mental Health Division, MoHPW	+5 to -5

S. No.	Conditionalities	Indicators of 2024-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -100)
1	Implementation of National TB Elimination Programme	A. Percentage of districts achieving more than 90% of treatment success rate • $\geq 80\%$ districts achieving more than 90% treatment success rate: +3 • $\geq 60\%$ to $<80\%$ of districts achieving more than 90% treatment success rate: +2.5 • $\geq 40\%$ to $<60\%$ of districts achieving more than 90% treatment success rate: +2 • $<40\%$ of districts achieving more than 90% treatment success rate: +1 Numerator: No. of districts achieving more than 90% of treatment success rate Denominator: Total No. of districts in the State/UT	Nikshay Portal	+3 to +1
		B. Percentage of eligible patients receiving all benefits of Nikshay Poshan Yojana (NPF + DBT): • $\geq 90\%$ of eligible patients receiving all benefits of NPF + DBT: +3 • $\geq 70\%$ to $<90\%$ of eligible patients receiving all benefits of NPF + DBT: +2.5 • $\geq 50\%$ to $<70\%$ of eligible patients receiving all benefits of NPF + DBT: +2 • $<50\%$ eligible patients receiving all benefits of NPF + DBT: +1 Numerator: No. of eligible patients receiving all benefits of NPF + DBT Denominator: No. of eligible patients	Nikshay Portal	+3 to +1
2	NQAS Certification progress over last year	• Achieved certification of 90% or more of remaining facilities: +15 • Achieved certification of 70 to 89% of remaining facilities: +10	Certification Unit, Quality & Patient Safety Division, NHBRC	0 to +15

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to IPHS Infrastructure	Percentage of IPHS compliant facilities: + = 30%: +10+ + = 20% to + 30%: +3+ + = 10% to + 10%: -3+ + 10%: -10 All facilities put together: 30, PHC, CHC, SDH and DH, cumulative compliance would be taken in States with + 75 % facilities achieving IPHS compliance will get full marks.	IPHS Dashboard/PIA Division.	+10 to -10
10	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: -3+ + = 0% decrease in State health budget: -10	State Report, State Health Budget	+10 to -10
11	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. + = 100% of eligible population screened: +5+ 20% to + 70%: Pro-rata scoring: + 20%: -5	NP-NCD Portal	+5 to -5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients: + = 10%: +5+ 10% to + 50%: Pro-rata scoring: + 10%: -5	NP-NCD Portal	+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBC team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 30-90%: +3 $<30\%$: +1 Not started: -5	REBC Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 30-90%: +3 $<30\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHE / AAM - USHE	Max Score for AAM- PHC/AAM- UPHE	Numerator and Denominator	Remarks
1.	Functional AAMs providing all 12 expanded packages of services (%)	90% and above operational AAM with 12 packages of services	5	5	Numerator: No. of AAM Providing 12 EPS services *100 Denominator: Total no. of Operational AAM	Max Score - 5 for each facility parameters Total 20 Marks
		70%-79%	4	4		
		60%-69%	3	3		

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90%-99%	2	2		
		40%-89%	1	1		
		Less than 40%	-5	-5		
1.	***Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)** Rural: AAM - SHC @300/month; AAM- PHC @1800/month; Urban AAM-UPHC @1200/month; AAM-UPHC @3000/month; Tribal: AAM - SHC @180/month; AAM -PHC @1200/month	80% of AAM facilities meet criteria as per calculation	5	5	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population) - Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month; Urban: AAM-UPHC @ 1200/month; AAM-UPHC @ 3000/month; Tribal: AAM-SHC @ 180/month; AAM-PHC @ 1200/month Denominator: Number of operational AAM	Max Score = 5+5=10 or 5 each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less Than 40%	-5	-5		
2a	AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines²- AAM - SHC - 104, AAM- PHC - 172;	80% and above availability of drugs in an operational AAM	15	15	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 15Drugs = 15+15= 30Diagnostic = 15+15= 30Total Marks = 3 each parameters Total 10 Marks

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90% - 79%	2	2		
		60%-59%	1	1		
		Less than 60%	-2.5	-2.5		
33	**AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- **AAM-SHC: 14, AAM-PHC: 63 (7%)	80% and above availability of Diagnostic in an operational AAM	2.5	2.5	Numerator: No. of facility having at least 80% diagnostics available at AAM *100Denominator: Total no. of Operational AAM	(Refer to Remarks in 34)
		60%-79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
4	AAMs providing minimum of 10 wellness sessions per month (%)	Percentage of facilities conducting minimum 10 wellness sessions per month	5	5	Numerator: Number of monthly wellness sessions being conducted minimum 10 wellness session	Max Score - 5 each parameters
		80% to 100%	(5)	(5)	Denominator: Total no. of Operational AAM	Total 10 Marks
		70%-79%	4	4		
		60% - 59%	3	3		
		50% - 49%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
5	**AAM - Arushman Aroga Shivr ² - **Percentage of Arushman Aroga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aroga Shivr conducted *100Denominator: No. of Arushman Aroga Shivr in FY i.e 12 AAS per Operational AAM	Max Score - 5 each parameters

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		75%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
		Total Marks				90

* Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, KMD/UMD Footfall * Old names or revised DO letter not received Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1st trimester Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Particulars from	Achieve 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of admission newborns admitted in SHCU	Percentage	HMIS AHS Child Data	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCDHR/MUS	55% (S412 under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<10 per 1000 births
7	Child Health (RSCC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RSCC units Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSCC units as per RSCC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825452 5-18 years (77,12,475)
8	Child Health (RSCC)	Secondary Territory management of Conditions specified under RSCC	Number of cases/units received Secondary Territory management against Ref approval for surgical intervention specified under RSCC	nos.	Quarterly Data Report	100%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUSD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUSD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUSD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUSD	95%
13	Nursery	Herpesvirus testing in school children	Percentage of children 5-18 years in Govt/Go-aided schools tested for anemia by AHM/Staff Nurse/CHC/RSK Unit Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for anemia by AHM/Staff Nurse/CHC/RSK Unit, using Rapid Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt/Go-aided schools Target beneficiaries as provided by the State	Percentage	RSK/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/GB/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHUs) & Other Sub District Level Hospitals 100%, 34 x 1 PHUs, four PHUs/CHCs, 400% Other PHCs, 10% of Other PHCs must ensure availability of Venous Vectors of Hepatitis (HBs) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/GB/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% One PHU/CHC & 3 JTT PHCs: 50% Other PHCs: 40% of other PHCs must ensure availability of Venous Vectors of Hepatitis (HBs) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident clients registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS (year prior) Denominator: RCH report 2015	87%
19	TB NUT SHAKA Aahvan	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISD/NAT Portal	400%
20	TB NUT SHAKA Aahvan	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISD/NAT Portal	400%
21	TB NUT SHAKA Aahvan	% of patients adopted by NUTSHAKA Aahvan	% of eligible patients receiving support by NUTSHAKA Aahvan Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for NUTSHAKA Aahvan Initiative	Percentage	ISD/NAT Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP IHR	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	Cholera	% Complete treatment of G4 and FDC, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-June/July)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,25,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients availed in mental health OPD during the given year Comparison: No. of patients availed in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service utilization done to the state/UT against the annual target shared by NPCB&VI/MDHR	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	Wardens Versus National Delays Program (WVNDP)	Number of new HD patients registered under WVNDP	Estimated number of new patients registered under WVNDP in the current financial year	Number	State Report WVNDP portal	10% increase in HD patients from previous year
44	National Programme for Prevention and Control of Fluoride (NPFPCF)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined.	Percentage	State Report	Target – 6.033 8% increase in the number of children examined from FY 2015-16
45	National Programme for Prevention & Control of Deafness (NPPCD)	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment.	Number	NPPCD-DPR	2225%
46	National Programme for Health Care of Senior Citizens (NPHCSC)	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Number of older persons (>60 years) of age, availing services at DH and DHC	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from DH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units. • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5 State NCHP cell	100%
49	Health System Strengthening (HSS)-Urban (HSSU)	% improvement in facilities at Urban Health Centres	A. AMHSU/DHC and AKSH UPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSU Module	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS-DIMS Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT. Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT.	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT. Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion (non Omission factor) was provided to State/UT in MP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPC)	ASHA Certification	Numerator: No. of ASHA Certified in RUCDHMH comparison Denominator: No. of ASHA in position	Percentage	1000 Portal	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. UCHC/CHS - General 2. Staff Nurses 3. Lab technicians 4. Applicable role for those levels of Facilities where all services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC/CHS - General: 100% 2. Staff Nurses: 75% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 80%
58	Human Resource for Health	Retention of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CH b. General up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CH: 80% b. General up to CHC: 80% c. Physiotherapist up to CHC: 85% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 85% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/AUC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
82	National Programme for Control and Human Health (NPPCHH)	Heat Stroke Management Units and Chest Clinics regarding Air Pollution	% of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State & % of DH with a functioning Chest Clinic regarding air pollution related health services (CC-Pol) in cities exceeding AQI > 200 Numerator (First part)- Number of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State Denominator (First part)- Total number of DH & SDH in the State Numerator (Second part)- Number of DH with a functioning Chest Clinic (CC-Pol) in Cities exceeding AQI > 200 Denominator (Second part)- Number of DH in the cities where AQI > 200	Percentage	State Progress Report	1. 50% of District hospitals 2. 50% of District hospitals
83	Public Health Infrastructure	CHS compliance	% of health care facilities achieved CHS compliance	Percentage	CHS Department	100%
84	Public Health Infrastructure	National Ambulance Services	Average No. of Patients Transported Per Month Per ambulance	Number	State report	100
85	Public Health Infrastructure	Camp	Average No. of camps held per village and average footfall per Camp	Numbers	State report	Avg. camps per village/months 44, Average footfall/day 75



NATIONAL HEALTH MISSION

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