



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Sivagangai
District**

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

STATE : TAMIL NADU

S.N	Pool	District : Sivaganga
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	629.65
2	NDCF Flexi Pool	255.02
3	NCD Flexi Pool	327.93
4	Health System Strengthening (HSS) - Urban	203.22
5	Health System Strengthening (HSS) Rural	5586.62
Total		7003.23

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)	Strength	Budget (Rs. Lakhs)
							Quantity Target	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	15.25	18250	1.00
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	7520	5.64
				Urban Mother	Cost per mother	880	1470	0.88
				Administrative cost	Cost per mother	80300		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	5430	0.68
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC	Cost per sachet	11	18110	1.98
				Care of pregnant women	Cost per mother	250	5430	12.00
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17500000				
				Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital	Cost per mother	550	5720	18.88
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Suraksha Yojana (SRY)				
			9	Establishment of the Ministry LAC Care Unit (MLCU) at DMH Maternity	Cost per unit	1200000		
				Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4800000		
			10	Maternal Death Review				
			11	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	200	0.20
			12	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			13	PHC				
				Procurement of LOR case	Cost per case	40710	5	4.04
			14	MSD/MSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	5	1.40
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	5	1.40
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	1	2.40
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			15	Labour Rooms (LOR) + MSU/LOR				
			16	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852180	5	17.05

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outcomes	Budget (Rs. Lakhs)
							Quantity Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per activity	97000	4	3.28
				LeGalya certifications and re-certification (Nation & State Certification) under LeGalya	Cost per activity	27500	1	1.14
			16	Implementation of RCH Central B&MNC, RNC 12				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2		PC & PRG Art	19	PC & PRG Art				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Gender Violence				
			21	Health-Seeking Strategy Ranganthi (RCH-2)				
				Procurement of RSH Tool kit	Cost per kit	3000	24	1.20
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	14	114.00
				CUG connection charges for Unit	Cost per unit	3400	24	8.16
			22	RCH at Facility Level including District Data Information 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	222000		
				Procurement of growth hormone assayed at DDICs	Cost per unit			
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred who evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.03
			23	Community Based Care - RCH-2 & RCH-3				
			24	Procurement of MBVC kit for ASHAs	Cost per kit	1000	17	0.17
				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 MVCU (Civil work)	Cost per activity	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	220000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of MVCU (Equipment)	Cost per activity	200000		
				Procurement of equipment for 22 Newborn care units based on geo analysis	Cost per activity	2200000	1	22.00
				Operational cost of SHCU	Cost per activity	1000000	2	2.00
				Operational cost of NBSUs	Cost per activity	61000	1	0.61
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Shrinkage	Budget (Rs. Lakhs)
							Quantity Target	
ACPA			10	DAARO				
				Procurement of DSS	Cost per unit	2.4	18000	2.21
				Procurement of Zinc	Cost per unit	2.12	180120	9.97
			11	Operational Cost				
				Procurement of equipment to IDU	Cost per facility	1000000		-
				Operational cost of IDU	Cost per facility	100000	2	10.00
			12	Jawan Shiksha Suraksha Karyakram (JSSK) (including transport)				
				Procurement of Iron drugs (Vitamin D2, Multivitamin drops to LERY babies discharged from facilities	Cost per unit	862.81	2150	14.39
				Procurement of JSSK drugs and consumables for sick children	Cost per person	1.75	1880	22.78
			13	Jawan Shiksha Suraksha Karyakram (JSSK) - Transport				
			14	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	6133	6	4.79
			15	Other specific initiatives and interventions				
			16	Immunisation including Measles (including transport)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.10	24	0.21
				Procurement of Bags	Cost per unit	5	58180	1.79
				Procurement of Hot Cooler	Cost per unit	180	370	2.89
				Vaccine stock in urban areas	Cost per facility	28,000	5	6.72
				Vaccine vialing charges from LPHCs to PHCs	Cost per facility	2,100	4	0.21
				Material to reach PHCs (Vaccine lifting charges)	Cost per facility	6,500	139	16.99
				Accessories PHCs for Vaccine vialing charges	Cost per facility	18,600	91	1.39
				Rural vaccine PHCs	Cost per facility	12,400	54	2.60
				SDG charges for lifting of vaccine	Cost per patient	1,28,494	1	1.00
				Cold Chain Parts - Electrical parts	Cost per CC point	5,000	91	0.90
ACPA		Immunisation		Proposed for Microplan at the PHC level	Cost per facility	100	109	0.21
				Proposed for Microplan at the Block level	Cost per point	5,000	12	0.29
				Support for Quality Management System for ARI Surveillance	Cost per PHC	4,40,000		-
				HTV Campaign cost	Cost per patient	98000	1	0.04
			17	Vaccine Policy Campaign	Cost per patient	8.0	61889	6.91
			18	AVR Operational Cost	Cost per patient	70000	1	7.00
			19	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3889	9	6.19
			20	Weekly Visit Policy ACP				
				Procurement of ACP Tablets	Cost per pack	7.48	180180	11.80

P.F. ID	FBS Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Budgetary Target	Budget Pts. Lx/Rt
BCH.5	Adolescent Health		37	National Adolescent Scheme (NAS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health Cell	Cost per AHC	4000	107	11.40
				Operational cost of Adolescent Health Cell	Cost per AHC	1200	107	5.44
				Insurance for Peer Educators	Cost per person	500	574	5
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
			41	State specific initiatives and interventions				
	Family Planning		42	Cervicalisation - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	2985	25.62
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	12	3.23
			43	Cervicalisation - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	19	0.25
				Conducting MCV on FDS	Cost per camp	2400	12	0.25
			44	RACD Infection (PVOCID and PARVCO)				
				PARVCO services, Compensation to beneficiaries for PARVCO insertion	Cost per beneficiary	500	5707	55.57
				PARVCO Services, Compensation to beneficiaries per PARVCO insertion	Cost per beneficiary	100	12	0.24
			45	MIFUNA				
			46	WHO Mission National School				
			47	Family Planning Incentive Scheme			1	0.20
			48	MYRAG				
			49	World Population Day and International Day of Girl Child				
			50	Other Family Planning Components				
BCH.3	Infant & Child			Family Planning - BSCG/DAC meetings	Cost per meeting	10000	1	0.24
			51	State specific Initiatives and Interventions				
			52	Ayushman Muhi Shakti				
				Procurement of SPRIPS (Covers) under Test Test Talk Train Strategy under Ayushman Muhi Shakti	Cost per unit	10	10700	51.30
				Procurement of Ayushman Surveys for All mothers with 4 episodes per mother	Cost per episode	0.5	10000	1.23
				Procurement of Junior IFA Tablets	Cost per child	0.12	90210	3.24
				Procurement of IFA for WRA	Cost per adult	0.10	90511	4.27
			53	National Deworming Day				
				Procurement of Albendazole for NDD (all rounds -1 to 5 yrs.	Cost per tablet	0.2	170077	0.24
				Procurement of Albendazole for NDD (all rounds -6-8 yrs.	Cost per tablet	0.2	160179	2.47
				Procurement of Albendazole for NDD (all rounds -9-15 yrs.	Cost per tablet	0.2	308015	2.61
				Procurement of Albendazole for NDD (all rounds Women in the Reproductive Age group -20-50 yrs.)	Cost per tablet	0.2	107010	2.32
			54	Nutritional Rehabilitation Centers (NRC)				
				Salvagement of NRC in 8 facilities	Cost per facility	100000		
				Operational cost for NRCs	Cost per facility	121000		

U P B C L	Item Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Outgoings Quantity Target	Budget Rts. Lakhs
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	5143	3.57
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000	1	11.00
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	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 (NIQCP)	32	Implementation of NIQCP				
				Procurement of Self Testing Kit for SARS-CoV-2	Cost per kit	23	559	0.29
				Operational cost for QD survey	Cost per QDSC	40000	1	0.20
				ICMR Sub Total				807.65
	ICMR Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 QDSCs	Cost per QDSC	10000	1	0.20
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		
				Procurement of UPD sample collection materials	Cost per unit	120000	1	1.20
				Transport and shipment of UPD samples to Salem & King Institute, Coimbatore	Cost per sample	229	23	0.20
	ICMR Z	National Vector Borne Diseases Control Programme (NVBCP)	34	Surveys				
				Maintenance of helicopters	Cost per unit	7175	1	0.87
				Procurement of Antimalarial drug 0.500mg/ml	Cost per tablet	3	1000	0.30
				Procurement of Antimalarial drug 0.25mg/ml	Cost per tablet	2.5	6666	0.17
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2134	0.10
				Operational cost for IRS	Cost per unit	200	343	0.39
			35	Surveillance				
			36	Surveillance				
			37	Surveillance				
				Procurement of fogging machine spares	Cost per unit	2000	12	0.20
			38	Surveillance & Control				
				Procurement of fogging machine	Cost per unit	60000	2	1.20
				Wages to QBC workers	Cost per worker	100	2000	7.20
			39	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic filariasis	Cost per kit	300	100	1.77

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F.Y. 20	FBS Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Outgoings	Budget (Rs. Lakhs)
							Quantity Target	
	60007	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines Anti-Rabies Serum for animal bite victims	Cost per unit	400	11077	64.28
	60007	Programme for Prevention and Control of Leprosy (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leprosy	Cost per unit	6070	4	6.24
	60007	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
								122.80
			87	Cataract Surgeries through Facilities	Cost per surgery	1000	2107	21.07
			88	Cataract Surgeries through NGOs	Cost per surgery	9000	2707	26.07
			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 Donation Centres	Cost per unit	1000	100	1.00
			93	Free Spectacles for School Children	Cost per spectacle	200	2740	11.60
			94	Free spectacles for Others	Cost per spectacle	85.5	2817	7.40
			95	Grant in Aid for the Public Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye roads in Chh. Garhwapur, Chh. Changanelli and Chh. Fattar	Cost per facility	10000000		
				Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	2100100	1	21.00
			96	Other NCD/NTN components				
			97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRC	Cost per district	70000	1	0.70
				Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	70000		
				DMHP Targeted interventions	Cost per district	1000	40	0.40
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis. and contingency charges to De-addiction centres	Cost per district	601000		
			98	Implementation of TeleMB&SRD				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			99	Genetic Lab at CH				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outcomes	Budget (Rs. Lakhs)
							Quantity Target	
ECU 2		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per facility	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per facility	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 15 districts	Cost per district	2,00,000	1	2.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of Tobacco Cessation				
ECU 4			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	0.20
			107	ECG Clinic at CH				
			108	ECG Clinic at LMC/SDH				
			109	Cervical Care Unit (CCU/NCU) including CT/RT				
ECU 5		National Programme for Prevention and Control of Non Communicable Diseases (N- PCD)		Procurement of Cath Lab	Cost per unit	30000000		
				Other NCD/NCU Components				
				Procurement of UNAC 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	0.20
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000		
				Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8000	100	0.80
				Drugs & supplies for Oncology / CCU / CT/RT Care	Cost per unit	4000000	1	4.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10	2.00
			110	State specific Initiatives and Intervention				
ECU 6		National Health Nutrition Programme (NHNP)	112	Haemodialysis Machines	Cost per unit	200000		
				Procurement of haemodialysis machines	Cost per unit	200000		
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	50	1100	0.55
				Operational cost for haemodialysis	Cost per unit	60000	6	0.36
ECU 7		National Programme for Control of Diabetes and Hypertension (NPCDH)	113	Procurement of CAPD bag	Cost per CAPD bag	30000	5200	0.16
			114	Implementation of NCD/NCU				
ECU 8				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000	1	0.20
			115	Implementation of CH				

U P ID	ESM Code	Programme Name	S.No.	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Outcomes	Budget Rs. Lakhs
							Quantity Target	
ECM 3	National Health Programme (NCHP)	National Oral Dental Programme (NODP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	100000		
			116	Implementation at CHC/SCH				
				Procurement of Dental Chair	Cost per unit	200000	1	20.00
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and interventions				
ECM 4		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1000000		
ECM 5		National Programme for Prevention and Control of Deafness (NPPCD)	120	Implementation of NPPCD				
				Establishment of 4 Regional hearing aid in Bikaner, Jaipur, Jaipur, Jaipur, and Jaipur	Cost per set	100000		
				Laboratory consumables for NPPCD	Cost per set	100000		
ECM 6	National Programme for Prevention and Control of Deafness (NPPCD)	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- civil work	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				
ECM 7	National Programme for Prevention and Management of Burn & Injuries	National Programme for Prevention and Management of Burn & Injuries	124	Support for State Units				
				Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per facility	2000000	1	20.00
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	2000000	1	20.00
				Procurement of equipment for the State Burn at Shakti GH	Cost per facility	4000000		
			125	Support for Emergency Intra-aortic Balloon Pump (IABP) service				
				Establish 4 new T&B centres at Jaipur, Jaipur, Jaipur, Jaipur, and Jaipur to reduce transportation costs	Cost per facility	1000000		
				Strengthening T&B units	Cost per facility	1000000		
ECM 8	National Programme for Prevention and Management of Burn & Injuries	National Programme for Prevention and Management of Burn & Injuries		Procurement of equipment for heavy construction T&B units	Cost per facility	5000000		
				Strengthening of trauma facilities at proposed for 4 Hub hospitals	Cost per facility	2000000		
				Strengthening of trauma services through procurement of equipment	Cost per facility	2000000		
				Procurement of Advanced equipment	Cost per facility	5000000		
ECM 9	National Programme for Prevention and Management of Burn & Injuries	National Programme for Prevention and Management of Burn & Injuries		Procurement of T&B equipment	Cost per facility	1000000		
				Operational aid for each T&B centre	Cost per facility	210000	1	0.21
				Procurement of C.A.M	Cost per unit	1010000		
				Implementation of State specific initiatives and interventions				
ECM Sub-Total								107.20
ECM 10	Comprehensive Programme		126	Operationalisation of Ayushman Bharat (ABHA) - (GDS)				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Outcomes	Budget (M. Local)
							Quantity Target	
H020U	1.1	Healthcare (HPC)	120	Provider Activities at AAHC/UPHC				
			121	Teleconsultation Facilities at AAMP projects				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA renewal package)				
				Collection of CBAC forms	Cost per UPHC	10	0.000	0.00
				Uniforms to UPHCs	Cost per UPHC	1000	21	0.21
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per PHC centre	127	Under PHC/UPHC activities				
				Staff for UPHC	Cost per facility	100000		
				Specialist living charges for personnel	Cost per facility	50000	1	0.00
	1.4	Quality Assurance	128	Under UPHCs and Maternity Homes				
			129	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on NCAS and scope of services for Certified facilities	Cost per facility	5000	2	0.00
				Certification, Re-certification (national & State Certification) under NCAS	Cost per facility	50712	9	0.45
				Mobility charges to SCAU	Cost per facility	11700	2	0.00
				Investigation on attainment of NCAS Certification	Cost per facility	170000	1	0.70
			140	Referrals				
				Referral agent	Cost per facility	40750	1	0.00
				Peer and external assessment	Cost per facility	2000	10	0.00
H030U	1.5	PHC	141	Specialty Outreach Services				
			142	Transportation for all PHC HCs			91	179.00
			143	Interventions (Microscopy, Immunization, Staff Welfare Fund)				
				Performance-based incentive to UPHC	Cost per UPHC	5000	24	0.00
			144	Incentives under CPMU				
				Team based incentive to UPHC	Cost per UPHC	10000	21	0.00
H030U	1.6	Technical Assistance	145	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	100000	1	0.00
				Operational Costs to CPMU	Cost per unit	50000		
				Operational Costs to CPMU	Cost per unit	100000	1	0.00
H030U	1.7	Access	146	ITC				
H030U	1.8	Immunization	147	State specific Programme Interventions and Interventions				
H030U	1.9	United Checks	148	United Fund				
				UAS United Fund for PHC UPHCs	Cost per facility	50000	9	0.00

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Shrinkage	Budget Est. Lakhs
							Quantity Target	
				JAB unit's fund for A&D office	Cost per unit	1,00,000	5	0.20
				RCS unit's fund for D2 office	Cost per unit	50,000		
				Operational cost for NAD	Cost per NAD	5000		
				REGISTRATION Sub-Total				001.20
R22.1	Comprehensive Primary Healthcare (CPHC)	120	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		81	24.40
			Operational cost for CPHC health camp	Cost per camp	18414		181	29.44
			Certificate Courses to Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		121	Financial Audits at AAMs-Rural					
		122	Information/Feedback facilities at AAMs- Rural					
		123	CHC Monitoring	Cost per centre	18000		1	0.70
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		8	0.27
			Procurement of haemophiliac drugs	Cost per unit	126129		20	29.20
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	20		9	-
			Operational cost of blood donation camp	Cost per camp	1200		24	0.29
		125	Blood Bank/BCS/BST/ haemophilia day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation test	Cost per NO	1000000			
		129	SR HA (including A&D, Cardification and ACHA benefit Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		91	0.20
			Purchase of WMY uniforms	Cost per WMY	1200		170	4.10
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420		10	0.27
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBY)	Cost per ACHA	30		9	0.20
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yoj Nidhan (PM-BYNI)	Cost per ACHA	1711		7	0.20
			Conduct of CBC test	Cost per WMY	10		82000	81.20
		130	ACCMs					
		131	JACs					
		132	WBS					
			Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000		10	10.40
			District Hospital					

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Shrinkage Quantity Target	Budget Qty. Lakh
H25.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centre				
				Construction of Additional buildings to Sub District Hospital	Cost per bed		1	460.00
				Equipment to Sub District Hospital	Cost per bed	10000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per bed	50000	10	50.00
				Payment to CH Operators	Cost per bed		1	50.47
			107	Primary Health Centers				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to MDs	Cost per bed	24000	20	4.80
			109	Other Infrastructure related to the Government etc.				
				Construction of Additional Drug ware houses at District, Township and Municipal	Cost per bed	5000000		
				Construction of Kitchen Buildings	Cost per bed			
				Construction of Laundry	Cost per bed			
				Construction of Storey Buildings	Cost per bed	1000000		
				Construction of Regional vaccine store	Cost per bed			
				Construction of Anti Academic and Hostel Buildings	Cost per bed			
				Construction of Radiology block	Cost per bed			
				Construction of Additional Drug ware houses	Cost per bed	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and CISR Compliance) for patient and employee safety	Cost per bed			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	5	40.87
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	218000	5	10.90
				Provision of CD for Uninterrupted Power Supply in Rural, Urban & Tribal Areas in PHCs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Non-informal Repair/operation of Vehicles for PHCs/MDs/Sub-District Hospitals/CDs/RAH Compliance				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,38,710	1	26.71
			112	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,32,115	20	166.94
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Risk Appraisal				

U P R D	HSD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Outgoings	Budget (Rs. Lakhs)
							Quantity Target	
HSD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	38	1.20
				BlueCard and measure activities	Cost per facility	219987		
				Monitoring risk- State level	Cost per visit	11700	4	0.47
				Monitoring risk- District level	Cost per visit	113713	1	1.34
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	94	21.88
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	38	87.89
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	9.71
			175	Harvesting				
				Assessments	Cost per facility	8800	188	16.28
				Regulatory Awards	Cost per facility	42070	84	26.81
			177	Swachh Sarathi Sanitary				
			178	Comprehensive Grievance Redressal Mechanism and Centralized Control Room				
HSD-3	Other Initiatives to improve access			Centralized Control Room at the State level to monitor MSDC and VMMC operations	Cost per center	1713000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	34	61.47
				Other Free Drug Services	Cost per DRUG	159000	12	12.88
				Other Free Drug Services to Secondary care	Cost per patient	858733	17	147.64
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO (MPC)	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	4	4.00
				Urban PHC/ Polyclinics	Cost per facility	200000	8	12.88
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	37	27.89
				NCD Drugs for HSCs	Cost per facility	18000	189	43.34
				Genetic Data at CH	Cost per facility	100000	1	1.88
				Implementation of NPTC	Cost per facility	100000	1	1.88
				NCD Clinic at CH	Cost per facility	1000000	1	10.88
				NCD Clinic at CH/SDCH	Cost per facility	870000	28	146.24
				Medicine for Mobile health team	Cost per unit	40000	24	9.68
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000	1	41.74
				Digital Radiography	Cost per unit	8800000	1	81.88

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Share/pts Share/pts Target	Budget (Rs. Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000	1	27.20
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	70	140.07
				Consumables for LIMS	Cost per unit	1.000	70	1.07
				Sample transportation cost	Cost per unit	20.000	20	20.00
				Lab reagents for CPTL	Cost per unit	220000		
				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	2.76
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	10	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Medical Units	Cost per MMU			
			103	State specific Programmes interventions and interventions				
ECB.3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	1	0.10
				Maintenance of NMH Equipment	Cost per person		1.00	20.07
			105	Procurement for all State HOs			100	2044.70
			106	Incentives to Frontline, Incentives, Staff Welfare Fund				
				Provision of incentives for voluntary screeners positive and further follow up	Cost per person	2000	100	0.70
				Incentive to Physiotherapist	Cost per person	10000	10	10.04
				Incentive to Palliative care Staff nurse	Cost per person	10000	10	10.04
				NCHDF - Peer supporter incentives	Cost per person	100000	1	1.00
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for RCHC	Cost per person	100	2707	0.07
				Incentives for Frontline workers for RCHC	Cost per person	100	1000	1.00
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	1000	1.00
				Staff Welfare Activities	Cost per person	2000	400	20.07
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Procurement for CPTLs	Cost per person	1,40,000	100	300.40
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	100	0.10
				Team Based incentive to HGOs	Cost per person	1000	100	10.00
				Incentive to ASHA workers	Cost per person	10000	10	0.20
				Team Based incentive to HGO	Cost per person	10000	100	10.00

U P B D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outgoings Quantity Target	Budget Est. Lakh
				Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PMS & IT Application	Cost per unit	4433000		
				Centralised PMS System	Cost per unit	4800000		
				Infrastructure Development for DNE Training	Cost per unit	4000000		
				Operational Cost for DNE Course	Cost per unit	1618133	2	3236
			102	Training Institutes and Skill Labs	Cost per unit			
				DRDHC - ILC (Innovation & Learning Centres)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RCH District Coordinators	Cost per person	5500		-
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	70	2807
				Immunisation-Mobility support for State Level offices	Cost per unit	6120		
				Immunisation-Consumables for computer including provision for internet access for DRI	Cost per meeting	13000	1	6.13
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	10	6.30
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per person	160	1430	1.44
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDRN 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	1.00
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	3.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.30
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	10000	1	0.30
				DDP-Mobility support for DD/DDU at District level	Cost per person	10000	1	0.30
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.30
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTD and Core Committee)	Cost per unit	10000	1	0.10
				NTDP-Mobility support in State staff block and	Cost per unit	33480	24	7.78
				NTDP-Mobility support in district level	Cost per unit	600000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200		

V # ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Share/pts	Budget (Rs. Lakhs)
							Quantity Target	
				NTPP-Dispensation and Monitoring	Cost per unit	27000	10	0.26
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Dissemination of Treatment Cards for NTHCP	Cost per unit	10000		
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-Operational Expenses for District Viral Hepatitis Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NTHCP-Infrastructure contingencies (NTPP)	Cost per unit	1000000		
				NTHCP-Management of Health Society	Cost per unit	90000	1	0.20
				NH-VCD -Monthly, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NH-VCD -Monthly support for VCD DPO	Cost per unit	400000	1	4.00
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NTHCP-Travel costs under NTHCP	Cost per unit	90000		
				National Health-Conference for World Malaria Health Day	Cost per unit	870000		
				Programme Management-AU at State	Cost per district	200000	1	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.40
				Programme Management-Workshops and Conferences at State and District level - (PMU, DPMU)	Cost per unit	100000000		
				Programme Management-(District Support - PMU) - State / DPMU - District DPOs and DMS	Cost per district	700000	10	0.80
				Programme Management-Contingency - PMU, State / DPMU - District DPOs and DMS	Cost per district	1100000	10	0.87
				Programme Management-Contingency for District DMS cell	Cost per district	90000	1	0.20
				Programme Management-Operational cost for State DMS cell	Cost per unit	200000		
				Programme Management-Monthly support for state level D-Tear Malaria Health	Cost per unit	400000		
				Programme Management-Monthly support District DPM	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 HTMIS				
			127	Software (CPHC-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	10	0.20
				PHCs	Cost per facility	200000	10	0.20
				PHCs	Cost per facility	100000	20	0.20

ID	FMS Code	Programme Name	S.No	Technical Activity	Unit of Measure	Unit Cost (Af)	Outcomes	Budget (Af. Lakh)
							Quantity Target	
				Sub-Centre (SCS Linked)	Cost per facility	20100.49	100	20.10
				PHSC	Cost per facility	10000	400	40.00
ROS.1.5		Strengthened emergency	200	Emergency Preparedness and Control (EPCU)				
ROS.1.6		Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RCHP, RCH, RCH-Sub-centre, RCH-Sub-centre)				
				Integrated Training-Integrated Refresher training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Refresher training of Staff Nurses	Cost per batch	121000		
				Integrated Training-Integrated Refresher training of Midwives	Cost per batch	124000		
				Integrated Training-Integrated induction training of DHOs/DOs	Cost per batch	100700		
				Integrated Training-Integrated training for ASHAs	Cost per batch	277000		
				National Health Officer (NHO) components (SCS Training)	Cost per batch	1007000		
				National Health Officer (NHO) components (SCS Training)	Cost per batch	2010000		
				National Health-Midwifery Training (incl. RCH & NHO)	Cost per batch	6007000		
				National Health-USG training	Cost per batch	60000		
				USG training for General counselling for Contraception	Cost per batch	70000		
				USG training for General Medicine & Reproductive	Cost per batch	70000		
				LaCajanaLaCajana Refresher Training	Cost per batch	67000		
				Comprehensive Abortion Care-ATP training in District level (SCS) on Ca / on Ca / on Ca / on Ca	Cost per batch	70000		
				Comprehensive Abortion Care-ATP Training in District level	Cost per batch	100700	1	0.10
				Family Planning-Laparoscopic Training to DHO	Cost per batch	60000		
				Family Planning-Laparo Training (SCS) - Refresher	Cost per batch	111000		
				Family Planning-SCS & ASHAs Training (SCS)	Cost per batch	60000	1	0.06
				Family Planning-SCS & ASHAs Training (SCS)	Cost per batch	60000	1	0.06
				Advanced Health-District Level Refresher 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 DHO or NHO personnel	Cost per batch	60000	10	0.60
				Covid Health-Facility Based Random Case Observability Training at RCH	Cost per batch	201000		
				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	0.07
				Nutrition-SAM - MAF Free District - Training	Cost per batch	70000		
				AVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				AVHCP-Hands on Refresher Training (SCS)	Cost per batch	60000		

U P ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Outcomes	Budget Mn. Lakhs
							Quantity Target	
				Hybrid-ICU nurse and Hybrid-ICU Responder Training-ICU	Cost per batch	50000		
				Hybrid-Capacity building under Hybrid - Medical Officers	Cost per batch	100000	2	0.20
				Hybrid-Responder TOT Training for 20/20 on Hybrid Program updates	Cost per batch	10000		
				Hybrid-Responder TOT Training for 20/20 on Hybrid Program updates	Cost per batch	17500		
				Hybrid-Responder Aushahi and Nishahy Shiv Implementation Training	Cost per batch	10000		
				Hybrid-Responder Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				Hybrid-Responder TOT on COVID Updates	Cost per batch	10000		
				Hybrid-Responder 1 induction training on Differentiated TB Care - 3 Day Regimen (3R Free Package)	Cost per batch	10000	10	1.00
				Hybrid-TB strengthen capacity building and uniform implementation of Hybrid guidelines across various colleges	Cost per batch	800000		
				Hybrid-Training on Prevention & Control of AIDS	Cost per batch	10000	1	0.10
				Hybrid-Prevention & HIV/AIDS Awareness Training	Cost per batch	40000	1	0.40
				Hybrid-Training of Trainers on HIV (Comprehensive)	Cost per batch	100000		
				Hybrid-Comprehensive Training (SH) on HIV to Staff Nurses including Hybrid, HABSD, CRO, Disease Free, HIV/AIDS, HIV/AIDS, COVID, HIV/AIDS, HIV/AIDS, HIV/AIDS and HIV/AIDS	Cost per batch	70000	1	1.00
				Hybrid-Comprehensive Training (HIV) on HIV to Medical Officer including Hybrid, HABSD, CRO, Disease Free, HIV/AIDS, HIV/AIDS, COVID, HIV/AIDS, HIV/AIDS, HIV/AIDS and HIV/AIDS	Cost per batch	80000	1	1.00
				Hybrid- Cancer-National Level training - High precision surgical techniques	Cost per batch	140000		
				Hybrid- Cancer-40-Days Hands-on training in Oncology for Surgeons in Hubs	Cost per batch	120000	1	1.20
				Hybrid- Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICH, Agartala	Cost per batch	110000		
				Hybrid- Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in ICHs at Durgam	Cost per batch	14000		
				Hybrid- Cancer-National Level Training - High precision RT	Cost per batch	110000		
				Hybrid-Health-Unit-Venue - Training for Students & Teachers in schools	Cost per batch	1000	100	1.00
				Hybrid-Refresher Training in Palliative Care Skills (HIV/AIDS)	Cost per batch	14000	1	0.10
				Hybrid-Training for SHT Surgeons	Cost per batch	10000		
				Hybrid-Refresher Training in Physiotherapy on COVID/HIV/AIDS	Cost per batch	10000	1	0.10
				Hybrid-High stroke management training	Cost per batch	10000		
				Hybrid-Participation Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.40
				Hybrid-Capacity building including training - COVID	Cost per batch	7000	7	0.20

U P C D	IPSP Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outcomes	Budget Est. Lakhs
							Quantity Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	1	0.22
				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	11	4.50
				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	6	0.22
				District Level Training & Capacity Building on Case Management	Cost per batch	17500	1	0.37
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to APN/PMI Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	0.37
				HMIS-HMIS Training	Cost per batch	10000	2	0.24
WPS.1 9	ASHA Incentives	202		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	17	1.62
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	17	0.24
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	17	0.17
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking or in case of institutional deliveries) and care 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	17	0.68
				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	17	0.23
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	17	0.17
				Immunisation-Local mobilization for immunisation	Cost per ASHA	1500	17	0.41
				Adolescent Health-Adolescent Health Day	Cost per ASHA	500	17	0.24
				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.				

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Share/pts	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Screening or Sterilizing beneficiary in the health facility for the PPICUD mission	Cost per ASHA	1700	17	0.29
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800	17	0.31
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	17	0.13
				Nutrition-Assemble Much Shari-In- cluding Weekly iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	17	0.15
				Nutrition-Assemble Much Shari-In- cluding the all Children in the age group and including Weekly iron and Folic Acid Supplementation	Cost per ASHA	1200	17	0.20
				Nutrition-National Deworming Day For excluding out of school children.	Cost per ASHA	200	17	0.03
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	17	0.17
				Nutrition-Mother's Assemblies Attention (MAMA) For conduction of Mothers meeting every quarter preferably on All child day at AAYC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	600	17	0.10
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	17	0.02
				National Iodine Deficiency Disorder Control Programme (NIDCD)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	200	17	0.03
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	17	0.41
				National Vector Borne Disease Control Programme-Treating blood slides - Rs.15 Slide Providing complete treatment for mT positive Pf cases and Providing complete rapid treatment to positive Pf and Pn case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	17	0.31
				National Leprosy eradication Programme- Incentive for ASHA (AAYV) 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 handic, 1001 or age)	Cost per ASHA	47	17	0.01
				National Leprosy eradication Programme- ASHA incentive for treatment completion of 10 cases (Rs. 400)	Cost per ASHA	15.5	17	0.01
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of 100 cases (Rs. 500)	Cost per ASHA	113.3	17	0.02
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.0	17	0.04

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outcomes	Budget Est. Lakhs
							Quantity Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	77	0.02
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000	77	4.28
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000	77	7.04
				Incentives for Routine Reproductive Activities	Cost per WHV	10000	279	64.28
				Expanded Services Package under CCHC component	Cost per WHV	10000	279	23.89
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	21	0.24
				Expanded Services Package under CCHC component	Cost per WHV	12000	21	2.52
HSD-1 B	IT Interventions and Systems		203	IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	189	10.49
				ICTP-Target to train health staff	Cost per unit	10000	21	4.28
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, WHCT, NCD, HSD-Adult, HSD-Rural - IT software, Laptops etc. for service delivery)	Cost per unit	12000	220	6.68
				HSD-Connectivity Charges	Cost per unit	110000	10	21.21
				HSD-UPS testing	Cost per unit	9000	29	1.87
				HSD-Operational cost for HSD	Cost per unit	4000	72	3.24
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAHO of IT Hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14070000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0200	3399421	0.33
				HSD-Mobile charges to ASHA	Cost per unit	1800	17	0.31
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	NCD & Training		204	ICC & Finding (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult)				
				Appropriate Health-Finding of ICC Materials for Schools	Cost per unit	400	187	1.29
				Appropriate Health-Finding of School Health and Wellness Modules	Cost per unit	300	187	0.57
				Business Finding of ICC Materials and Materials for National Screening Day	Cost per unit	20000	1	0.20
				LaCanya-Finding of LaCanya Case Sheets and Registers	Cost per unit	100000	0	0.20
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.20
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.41
				Family Welfare-Finding and ICC for Family Welfare including CAC Services	Cost per unit	201000	1	2.07

V B 20	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outcomes	Budget Rs. Lakhs
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				NCDP-SC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.20
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	60420	1	0.49
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCD	Cost per unit	120000	1	1.20
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.20
				NCDP-Printing of NCDP Treatment cards and SC activities for World Hypertension Day	Cost per unit	20000	1	0.20
				NCDP-ACSB for NCDP	Cost per unit	120000	1	1.20
				NCDP-Printing (ACSB) for NCDP	Cost per unit	17000	1	0.20
				NCDP-SC Activities for N and Oral TB/HIV Day	Cost per unit	3000	9	0.27
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-SC for Telemedicine	Cost per unit	4402	11	0.20
				NFDC-Community Based Intervention- SC/Group activities and mass media for NFDC	Cost per unit	80000	1	0.20
				NCD Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	1000	0.20
				NCDP-Tobacco Cessation- SC/SCC for Diabetes	Cost per unit	100000	1	1.20
				NF-NCD-State specific initiatives and Innovations- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NF-NCD-State specific initiatives and Innovations- SC/SCC for District NCD Cell	Cost per unit	120000	1	1.20
				NFPCP-SC Materials for NFPCP	Cost per unit	30000		
				NFPCB-SC for NFPCB Activities	Cost per unit	30001	1	0.20
				NFPCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.20
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	4	0.20
				HMS 3.0-SC for HMS 3.0	Cost per unit	3001	61	0.27
				NCD Awareness program for village level cell	Cost per unit	17000	1	0.20
				HMS-Printing of HMS forms to the Health facilities as per HMS 3.0/3.1 forms	Cost per unit	100	100	0.27
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	10	0.20
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1000	0.27
NCD-1 5	Inter-Site management	205	1734, 1735, 1736 and 1737 (NCD-SC)		Cost per unit	1200000	1	12.00
NCD-1 1	Inter-Site	206	Work on specific Interventions and Innovations					
			Maternal Health/Infant Birth Planning System		Cost per unit	171000		

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outgoings	Budget (Rs. Lakhs)
							Quantity Target	
				National Health-Administration of Ay. Care Centres/clinics in Andhra Pradesh	Cost per unit	180	2284	2.40
				Child Health Strengthening of New Genes (CU Unit in G.S. Channel)	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	178	4118	13.87
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720		
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2438	4.28
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1225700		-
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	735000	1	7.39
				National Oral Health Programme-School-Based, Outpatient, Therapist Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000	3	4.28
				Strengthening of Integrated Basic level District and District level 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		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				8.989.92
				Rehabilitation of ADRH	Cost per unit	2411000		
				GRAND TOTAL				7.989.92

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 DNDIS or any other logistic management IT software with API linkages to DNDIS up to AAM-SMC level	Implementation up to AAM-SMC - In 100% AAM-SMC: +5 - In $\geq 90\%$ but $<100\%$ of AAM-SMC: +3 - In $\geq 80\%$ but $<90\%$ of AAM-SMC: -3 - In $<80\%$ of AAM-SMC: -5	DNDIS Portal or any other similar system with API linkages to DNDIS	+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 -5
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%: -5		
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: -5	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/PHA 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 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 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 REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	REBK Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 70-90%: +3 $<70\%$: +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 10 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 Aruga Shivr ² - **Percentage of Arushman Aruga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aruga Shivr conducted *100Denominator: No. of Arushman Aruga 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, KMDN/UMDN 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 PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PW identified as High-Risk Pregnancy (HDP) Denominator: Total number of PW registered for ANC	Percentage	Particulars from	Across 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 sick 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% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (RISMC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISMC unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISMC unit as per RISMC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 144 - 825450 5-18 years (77,12,475)
8	Child Health (RISMC)	Secondary Territory management of Conditions specified under RISMC	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISMC	Unit	Quarterly Data Report	1000

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	HUD	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	HUD	> 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: HUD)	% 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	HUD	95%
13	Nursery	Hemoglobin testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBH Unit Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBH Unit, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBH/BBH Unit	95%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MAG/DP) and Trained Provider (JTT Trained MD/BBH) 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 (PHU) & Other Sub District Level Hospitals 100%, 24 x 7 PHUs, rural PHU/CHCs >100%, 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 (MAG/DP) and Trained Provider (JTT Trained MD/BBH) 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% 100 PHUs/CHCs & 2 JTT PHCs: 95% 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 client 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 & Violence Programme Implementation	Percentage of Health & Violence Ambassadors trained to respond health and law in violence in the reporting period Numerator: Number of Health & Violence Ambassadors (HVAs) trained in the reporting period Denominator: Target number of HVAs 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 the DAC has 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) to 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 Share Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient in Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB NUT Share Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	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-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-21	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPCD)	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 (NPCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,55,500 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,09,100)
27 B	National Programme for Non-Communicable Diseases (NPCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,05,175 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,02,100)
28	National Programme for Non-Communicable Diseases (NPCD)	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 catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	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. ARIH-U/DHC and ARIH-L/DHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	ARIH Portal HSSB Portal	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 by State/UT in RFP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	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 (CPHC)	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 (CPHC)	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. Supportive staff for house visits of Patients where no 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: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Utilization of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CHS 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 CHS: 80% b. General up to CHC: 80% c. Physiotherapist up to CHC: 80% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 20% 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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