



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Thanjavur
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	Dispersed - Transferrable
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	1169.48
2	NDCF Flexi Pool	440.29
3	NCD Flexi Pool	1262.79
4	Health System Strengthening (HSS) - Urban	338.38
5	Health System Strengthening (HSS) Rural	6057.57
Total		10108.51

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.)	Threshold	Budget (Rs. Lakhs)
							Quantity Limit	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Days (IYSP/IDN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	15.28	49975	7.62
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	52945	39.52
				Urban Mother	Cost per mother	880	3047	18.28
				Administrative cost	Cost per mother	857500		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	18252	114.38
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC	Cost per sachet	11	50000	5.58
				Care of pregnant women	Cost per mother	250	18252	40.11
			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	6667	33.34
			6	FreeMaternal Health Suraksha Yojana (FPMHSA)				
			7	Suraksha Yojana (SRY)				
			8	Maternal Health				
				Establishment of the Maternity LAC Care Unit (MLCU) at DPH Maternity	Cost per unit	2500000		
				Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4800000		
			9	Maternal Health				
			10	Comprehensive Maternity Care				
				Procurement of MMR drug	Cost per unit	12	220	2.76
			11	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			12	MCH				
				Procurement of LOR kits	Cost per kit	80732	2	1.61
			13	MCH/MSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18500	4	74.00
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18500	4	74.00
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	48.00
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NRSU/L				
			15	LaQuitya				
				Incentive for Certification & Recognition for LaQuitya	Cost per facility	852180	1	17.48

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency	Budget Est. Lakh
							Quantity (per year)	
				Procurement of Chemical & Biological Indicators high delivery CD-GNC and B&MNC centres	Cost per activity	77000	6	0.28
				LeGNYe certifications and re-certification (Nation & State Certification) under LeGNYe	Cost per activity	27000	3	1.14
			16	Implementation of RCH Central B&MNC, RNC 12				
			17	Other RCH Components				
			18	State specific Initiatives and Intervention				
RCH-2	PC & PNDT Act		19	PC & PNDT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Domestic Violence				
			21	Health-Seeking Behaviour Change Campaign				
				Procurement of RSH, TSP kit	Cost per kit	3000	20	1.40
				Utility charges for VHT vehicle and GPS Tracking	Cost per unit	40000	20	136.12
				CUG connection charges for VHT	Cost per unit	3400	20	6.87
			22	RSH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	1000000		
				Establishment of Secondary Integration point 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		10	24.81
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RSH referred client 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	3.40
			23	Community Based Care - RSH & HBV				
			24	Procurement of HBV kit for ASHA	Cost per kit	1000	25	0.25
				Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil work	Cost per activity	700000		
				Establishment of SHCU (Civil work)	Cost per activity	1000000	1	10.00
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2220000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of SHCU (Equipment)	Cost per activity	2000000	1	20.00
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	4	88.00
				Operational cost of SHCU	Cost per activity	1000000	4	40.00
				Operational cost of NBSUs	Cost per activity	610000	2	6.10
				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 (FY)	Frequency	Budget Cts. Lakh
							Quantity/Target	
ACPA			10	SAFARI				
				Procurement of GPS	Cost per unit	2.4	173850	4.14
				Procurement of Bike	Cost per unit	2.12	100704	2.12
			11	Equipment Cost				
				Procurement of equipment to ICU	Cost per facility	1000000	1	10.00
				Operational cost of ICU	Cost per facility	100000	1	10.00
			12	Jansen Shyolu Surabala Ranyashram (JSSR) (including transport)				
				Procurement of ten drugs (Vitamin D2, Multivitamin drops to LFRV babies discharged from facilities)	Cost per unit	842.81	4044	14.89
				Procurement of JSSR drugs and consumables for sick children	Cost per person	1.75	1562	42.19
			13	Jansen Shyolu Surabala Ranyashram (JSSR) - Transport				
			14	Other Child Health Components				
				Procurement of Drugs and Consumables for TB in Patients (12 years)	Cost per unit	6.123	20	16.68
			15	Other specific initiatives and interventions				
			16	Immunisation including Measles (including transport)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.125	42	3.45
				Procurement of Bags	Cost per unit	5	14412	2.13
				Procurement of Hot Cooler	Cost per unit	185	471	3.28
				Vaccine stock in urban areas	Cost per facility	28.200	7	5.74
				Vaccine filling charges from LICHA to PHC/C	Cost per facility	2.125	10	3.77
				Cost to reach HSCs (Vaccine lifting charges)	Cost per facility	6.500	240	12.48
				Accessories HSCs for Vaccine filling charges	Cost per facility	18.600	82	12.96
				Rural vaccine HSCs	Cost per facility	12.400	38	3.95
				ICU charges for lifting of vaccine	Cost per patient	1.28,494	1	6.00
				Cold Chain Parts - Electrical parts	Cost per CC point	1.008	38	6.94
				Proposal for Microplan at the PHC level	Cost per facility	180	289	3.28
				Proposal for Microplan at the Block level	Cost per block	5.287	12	3.18
				Support for Quality Management System for ARI Surveillance	Cost per PHC	4,40,335		-
				HIV Campaign cost	Cost per patient	98000	1	3.44
			17	Polio Polio Campaign	Cost per patient	8.0	188270	6.87
			18	AVR Operational Cost	Cost per patient	702180	1	7.02
			19	Refrigerant Friendly Health Centers (RFHCs)				
				Operational cost for RFHC	Cost per facility	3889	30	8.18
			20	Weekly Visit Home A&P (Supplementary OPD)				
				Procurement of A&P Tablets	Cost per visit	7.48	224710	21.18

U N ID	ESRI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget Est. Lakh
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	510	20.04
				Operational cost of Adolescent Health CD	Cost per AMP	1200	910	6.18
				Materials for Peer Educators	Cost per person	600	1000	6.00
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	8000	22.00
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	30	6.30
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	20	5.00
				Conducting MIV on FDS	Cost per camp	3400	30	6.00
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	6600	13.00
				RNUCD services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	30	3.00
			45	ARTANA				
			46	BPF (Masses Patient Forum)				
			47	Family Planning Incentive Scheme			1	0.58
BCH.7	Maternal & Infant Health		48	ICMR				
				World Population Day and Secondary Workshop				
			49	Other Family Planning Components				
				Family Planning: BQAC/ QDAC meetings	Cost per meeting	10000	1	0.10
			50	State specific initiatives and interventions				
			51	Acquisia Multi Brand				
				Procurement of STARPS (Cervix) under Task Based Task Based Strategy under Ayushman Bharat	Cost per unit	10	161000	21.34
				Procurement of Injunctive Services for All mothers with 4 ampoules per mother	Cost per ampoule	6.5	28000	2.30
				Procurement of Under IFA Tablets	Cost per tablet	0.72	100000	9.00
				Procurement of IFA for VRA	Cost per tablet	0.70	175000	12.25
			52	Reproductive Screening Unit				
				Procurement of Ampoules for NCD (1st round) 1 to 5 yrs	Cost per ampoule	0.2	310000	6.20
				Procurement of Ampoules for NCD (1st round) 6-9 yrs	Cost per ampoule	0.2	340000	6.80
				Procurement of Ampoules for NCD (1st round) 10-14 yrs	Cost per ampoule	0.2	380000	7.60
				Procurement of Ampoules for NCD (1st round) Women in the Reproductive Age group (15-49 yrs.)	Cost per ampoule	0.2	300000	6.00
			53	Reproductive Health/Infant Health Growth				
				Establishment of RHC in 8 districts	Cost per facility	1400000		
				Operational cost for RHC	Cost per facility	100000		

U. No.	ESR Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Year	Budget No. Lakh
44-02-01-01-001-001				Post-MOR Surveillance	Cost per unit	10000	1	0.10
	BOLP 1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1200	10	0.27
				Case detection & Management	Cost per unit		1	02.08
				Case detection & Management Services in Urban Areas	Cost per unit		1	2.18
			90	OPAT Services/ Homebased care				
				Referral services to patients for DCR	Cost per patient	10000	1	0.10
				Procurement of Self-care kits	Cost per kit	500	40	0.20
				Procurement of UCR units	Cost per unit	800	8	0.60
				Procurement of DCR converter for eligible patients	Cost per patient	600	700	0.80
			91	Control Activities				
			92	Other NLEP Components				
			93	Drug Surveillance (SJS/TSS)				
	BOLP 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundamentum	Cost per unit	1000	20	0.20
				Construction of TB unit	Cost per ward	10000000		
				Procurement of Equipment to health facility	Cost per facility	240000	1	2.40
				Equipment Maintenance	Cost per facility	880000	1	8.84
				Drug transportation charges	Cost per district	200000	1	0.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	3	6.30
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per MCH	200000	1	2.00
				Research for national colleges	Cost per MCH	20000	1	0.20
			14	Rotatory Patient Support				
				Nutritional Support for TB Patients	Cost per patient	8000	2000	160.00
			15	DOT				
				DOT Patient Identification from Private Facilities	Cost per TB patient	1000	500	0.50
			16	Latent TB Infection (LTBI)				
				Procurement of TBT drugs and IQR under Latent TB Infection Management	Cost per patient	240000	1	2.40
			17	Drug Resistance (DR/TDR)				
				Procurement of drugs	Cost per patient	320000	1	3.20
			18	TB Herpes Zoster Vaccine Campaign				
			19	State specific initiatives and innovations				
			20	Prevention				
BOLP 5	National Viral Hepatitis Control Programme (NVHCP)		81	Screening and Testing through Facilities				
			82	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	2000	0.30
			83	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	1110	0.07
				Management of Hepatitis A and E	Cost per unit	10000	1	0.10

U P ID	ESRI Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Year	Budget Crs. Lakh
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines and Babes Serum for animal bite victims	Cost per unit	400	10000	70.40
	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	2.16
	80001 10	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						443.38
	80002 1	National Program for Control of Blindness and Vision Impairment (NCBMS)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	4160	41.64
			88	Cataract Surgeries through RCHs	Cost per surgery	3000	3060	122.36
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through RCHs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	388	3.88
			93	Free Spectacles for School Children	Cost per spectacles	200	10000	20.00
			94	Free spectacles to Others	Cost per spectacles	25.5	2504	6.32
			95	Coord in Aid for the Health Institutions, Eye Bank, RCH, Private Practitioners				
				Construction of Eye Banks in GN Ganapuri, GN Changanacherry and GN Fathima	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2120125	1	21.20
			96	Other NCD/RNCP components				
	80002 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for District	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRC	Cost per district	19000	1	0.19
				Procurement of mental health drugs & supplies for DASH/other centres	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1200	40	3.60
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for District	Cost per district	10000	1	0.10
				Dis and contingency charges to De decision centres	Cost per district	80-1000	1	6.00
				Implementation of TelemHP and RCH				
				HR cost for TelemHP centre	Cost per centre	1217000		
				operational cost for TelemHP centre	Cost per centre	800000		
		NCBMS Sub Total						

U- R- D-	Item Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Year	Budget Est. Lakh
HCU.2		National Programme for Health Care for the Elderly (NHEC)		Establishment (Infrastructure) of Non-Sensory Unit/Center	Cost per facility	2000000		
				Establishment (Infrastructure) of Non-Sensory Unit/Equipment	Cost per facility	1000000		
			100	Sensory Care at CHC/SDH				
			101	Sensory Care at PHC/SHC				
			102	Community Based Intervention				
HCU.6		National Tobacco Control Programme (NTCP)		State specific Initiatives and Interventions				
			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 TSPOT Guidelines				
			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
HCU.8		National Programme for Prevention and Control of Non-Communicable Diseases (N- PCD)	107	NCD Clinic at CHC				
			108	NCD Clinic at LHA/SDH				
			109	Cancer Care Unit (CCU/NCU) including CT/RT				
				Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCD/NCU Components				
				Procurement of LHA/NCU including CT Simulator	Cost per unit	12000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	3000000	1	3.00
				Establishment of COUGH CLINICS	Cost per unit	12000000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000	1	80.00
				Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8000	100	7.99
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	24	0.24
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10	2.00
HCU.9		National Blood Donation Programme (NBDP)		State specific Initiatives and Interventions				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	200000	2	4.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	99	12000	11.88
				Operational cost for haemodialysis	Cost per unit	60000	1	6.00
			113	Peritoneal Dialysis Machines				
				Procurement of CAPD bag	Cost per CAPD bag	304.85	2000	60.97
HCU.1		National Program for Chronic Disease and Mental Health (NPDCH)	114	Implementation of NPDCH				
				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000	1	2.00
			115	Implementation of CH				

U- # ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget Est. Level
	ECM 3	National Oral health programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	100000		
			116	Implementation of CHC/SDP				
				Procurement of Dental Chair	Cost per unit	250000	4	10.00
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and innovations				
	ECM 3	National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1000000		
	ECM 3 B	National Programme for Prevention and Control of Proteinuria (NPPCP)	120	Implementation of NPPCP				
				Establishment of 4 Regional water testing sites in Andhra Pradesh, Bihar, and Odisha	Cost per site	100000		
				Laboratory consumables for NPPCP	Cost per MO	10000		
	ECM 3 C	National Programme for Prevention and Control of Deafness (NPD-C)	121	Screening of Deafness				
				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				
			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 work	Cost per facility	200000	1	3.00
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	200000	1	3.00
				Procurement of equipment for the Burn Bank at Shakti GH	Cost per facility	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new TBDM centres at Raigarh, Tinsukia, Dibrugarh, Nalbari, and Dibrugarh to reduce transportation burden	Cost per facility	100000		
				Strengthening TBDM units	Cost per facility	100000		
				Procurement of equipment for heavy construction TBDM centre	Cost per facility	500000		
				Strengthening of training facilities as proposed for 4 Hub hospitals	Cost per facility	2000000	1	20.00
				Strengthening of haemodialysis services through procurement of equipment	Cost per facility	500000	1	5.00
				Procurement of Arterial line equipment	Cost per facility	500000		
				Procurement of ECG/ECG equipment	Cost per facility	100000		
				Operational cost for each TBDM centre	Cost per facility	20000	1	0.20
				Procurement of ECG	Cost per unit	100000		
	ECM 3 E	State specific initiatives interventions	126	Implementation of State specific initiatives and innovations				
	ECM Sub-Total							1,382.70
		Comprehensive Programme	127	Operationalisation of Ayushman Arogya Manoj (AAM) - Urban				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Frequency	Budget (Ks. Local)
							Quantity/Year	
H020U	1.1	Healthcare (HPC)	120	Various Activities of AMR/ARMP				
			121	Informational Activities of AMR/ARMP				
	1.2	Community Engagement	122	ARNA including ARNA Certification and ARNA Renewal (package)				
				Collection of CBAC 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				
			128	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per HPC service	129	Urban HPC/ARMP				
				Staff for UHPC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	4	2.00
	1.4	Quality Assurance	130	Urban UHPC and Maternity Homes				
			131	Quality Assurance Implementation & Data Analysis				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	4	0.32
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	20	11.44
				Mobility charges to SOAU	Cost per facility	11000	5	0.50
				Investigation on attainment of IQAS Certification	Cost per facility	170000	10	33.75
			142	Referrals				
				Referral agent	Cost per facility	40750	20	0.95
				Door and external assessment	Cost per facility	2000	30	0.00
H050U	1.3	TDR	143	Research Incentive Package				
			144	Stimulation for all HSS HPI			120	240.00
			145	Interventions (Incentives, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHV	Cost per UHV	8000	90	0.24
			146	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	40	0.14
H060U	1.4	Technical Assistance	147	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	120000	1	0.33
				Operational Costs to CPMU	Cost per unit	80000		
				Operational Costs to CPMU	Cost per unit	100000	1	0.33
H070U	1.5	Access	148	ITF				
H080U	1.6	Access	149	Health specific Programme Interventions and Interventions				
H090U	1.7	United Groups	150	United Fund				
				UAG United Fund for HSS UHV	Cost per facility	80000	10	0.60

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget Est. Lakh
				JAB units/units for A&D office	Cost per unit	100000	3	8.00
				RCS units/units for DZ office	Cost per unit	50000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				138.00
R22.1	Comprehensive Primary Health Scheme (CPHC)	129	Operationalisation of Aajushman Arogya Manch (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Aajushman Arogya Manch (AAM)	Cost per unit	40000		132	52.80
			Operational cost for CPHC health camp	Cost per camp	18414		134	24.59
			Certificate Courses to Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		131	Training Activities at AAMs-Rural					
		132	Teleconsultation facilities at AAMs- Rural					
		133	CHC Monitoring	Cost per centre	18000		7	6.75
R22.2	Blood Services & Centres	134	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		6	9.48
			Procurement of haemophiliac drugs	Cost per unit	126129		65	148.28
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		3	-
			Operational cost of blood donation camp	Cost per camp	1200		30	3.60
		135	Blood Bank/BCS&B&BUT/haemophilia day care centre					
		137	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	540000			
		138	Other Blood Services & Centres Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1800000			
		139	SR HA (including A&D, Counselling and ACHA Sanath Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		25	3.00
			Purchase of WMY uniforms	Cost per WMY	1200		200	6.60
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420		30	3.00
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ACHA	30		31	0.93
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per ACHA	1711		31	3.36
			Conduct of CBC form	Cost per WMY	10		62000	62.00
		140	SRCHS					
		141	JAC					
		142	SRP					
			Other Community Engagement Components					
			Proposed for Aajushman Arogya Shiksha	Cost per unit	58000		14	62.60
			District Hospital					

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity (per year)	Budget Crs. Lakh
H03.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per unit			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per unit			
				Equipment to Sub District Hospital	Cost per unit	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per unit	50000	14	9.10
				Payment to CH Operators	Cost per unit		1	22.71
			107	Primary Health Centers				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDs	Cost per unit	24000	100	24.00
			109	Other Infrastructure (ICU, ENT, etc.)				
				Construction of Additional Drug ware house at District, Township and Municipal	Cost per unit	2000000	1	200.00
				Construction of Kitchen Buildings	Cost per unit		1	200.00
				Construction of Laundry	Cost per unit			
				Construction of Mortuary Buildings	Cost per unit	7000000		
				Construction of Regional vaccine store	Cost per unit			
				Construction of Anti Academic and Hostel Buildings	Cost per unit			
				Construction of Radiology block	Cost per unit		1	150.00
				Construction of Additional Drug ware house	Cost per unit	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and O&A Compliance) for patient and employee safety	Cost per unit			
				Provision of mechanical laundry equipment to District and Sub-District hospitals	Cost per unit	500000	1	5.00
				Procurement of equipment for Central Sterile Supply Department	Cost per unit	270000	1	27.00
				Provision of CD for uninterrupted Power Supply in Rural, Urban & Tribal Areas in PHCs	Cost per unit	240000		
				Membrane Automated Machine in Radiology Department	Cost per unit	201000	1	20.10
			110	Non-invasive Hepatitis eradication of facilities for HIV/AIDS and Tuberculosis				
H03.5	Vehicular Transport		111	Advance Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,35,710	1	23.48
			112	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,35,710	20	108.94
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Basic Support				

U N ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity (per year)	Budget Crs. Lakh
H22.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	4	3.20
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	19	2.24
				Monitoring risk- District level	Cost per visit	113733	1	1.14
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	22	22.68
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	44	127.28
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	8.10
			175	Surveys				
				Assessments	Cost per facility	8880	100	7.20
				Regulatory Audits	Cost per facility	42010	20	22.80
			177	Dissemination Strategy				
H22.3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centricized Control Room		22300000		
				Centricized Control Room at the State level to monitor MSDC and NQAS operations	Cost per center	2733000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	75	123.24
				Other Free Drug Services	Cost per patient	159000	14	27.28
				Other Free Drug Services to Secondary care	Cost per patient	228733	18	117.64
				PM-JANAKA - Multipurpose Centres (UPCI) - Support for running expenditure by GO/SPCs	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	18	22.88
				Urban PHC/ Polyclinics	Cost per facility	200000	4	24.88
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	20	24.88
				NCD Drugs for HSCs	Cost per facility	18000	341	51.12
				Genetic Data at CH	Cost per facility	100000	1	6.88
				Implementation of NPTC	Cost per facility	100000	1	6.88
				NCD Clinics at CH	Cost per facility	1000000	1	23.88
				NCD Clinics at CH/SDCH	Cost per facility	870000	21	142.94
				Medicine for NCDs health team	Cost per unit	40000	28	11.18
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000	1	23.88
				Digital Radiography	Cost per unit	880000		

U P ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Frequency Quantity (range)	Budget Est. Lakh
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	175000		
				Procurement of Equipment for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	30	180.74
				Consumables for LIMS	Cost per unit	1.888	60	5.48
				Sample transportation cost	Cost per unit	28.000	20	56.00
				Lab reagents for CPFL	Cost per unit	230000	2	6.30
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for 80 NGOs	Cost per unit	300000		-
				GDAS cost for health facilities	Cost per unit	4000	30	3.78
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	14	25.00
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Medical Unit	Cost per MMU			
			103	State specific Programmes interventions and interventions				
ECG-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	88.88
			105	Reimbursement for all State HOs			1000	1,210.78
			106	Incentives (Bihar, Kerala, Karnataka, West Bengal, Punjab)				
				Provision of incentives for voluntary screeners positive and further follow up	Cost per person	2000	200	11.00
				Incentive to Physiotherapist	Cost per person	18000	10	10.48
				Incentive to Palliative care Staff course	Cost per person	18000	10	10.48
				NCHDC - Peer supporter incentives	Cost per person	180000	1	5.88
				NCHDC incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	3.40
				Incentives for Frontline workers for NCHDC	Cost per person	200	8000	10.00
				Incentives for Frontline workers for NCHDC	Cost per person	200	1000	2.00
				Incentives for Frontline workers for NCHDC Campaign	Cost per person	100	1000	5.80
ECG-3		HRH		Self Helpline Activities	Cost per person	2000	500	20.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000	1	5.88
			107	Reimbursement for NGOs	Cost per person	1,48,000	200	380.00
			108	Incentives under CCMU				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	200	20.00
				Team Based incentive to HGOs	Cost per person	1000	100	8.00
				Incentive to ASHA workers	Cost per person	10000	20	2.00
				Team Based incentive to HGOs	Cost per person	10000	200	27.68

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency	Budget Qty. Lakh
							Quantity /year	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PMS & IT Application	Cost per unit	4433000		
				Centralized PMS System	Cost per unit	4800000		
				Infrastructure Development for DNE Training	Cost per unit	4000000		
				Operational Cost for DNE Course	Cost per unit	1618133		
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	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	5500		7
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	20	8.82
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DNE	Cost per meeting	13000	1	9.12
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	10	3.45
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per person	160	1772	6.77
				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	2	2.48
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	2.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	3.00
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	9.25
				DDP-Mobility support for DD (DNE) - District level	Cost per person	18000	1	9.34
				Mobility support for state and District level for VDDDP	Cost per unit	10000	2	9.32
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	2	9.38
				NTDP-Mobility support in State staff block level	Cost per unit	33480	20	9.20
				NTDP-Mobility support in district level	Cost per unit	600000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200	1	3.47

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency	Budget Crs. Lakh
							Quantity /year	
				NMCP-disinfection and monitoring	Cost per unit	27000	24	6.22
				NMCP-Other Operational cost	Cost per unit	400000	1	6.88
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Disinfection of Treatment Canals for NMCP	Cost per unit	10000	1	0.23
				NMCP-2 MTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NMCP-Operational Expenses for District level Rajasree Management Unit	Cost per unit	100000	1	0.16
				Operational Expenses for State Viral Rajasree Management Unit	Cost per unit	700000		
				NMCP-Maintenance contingencies STEWG	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	0.24
				NF-VCD -Monthly, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NF-VCD -Monthly support for VCD DPO	Cost per unit	400000	1	6.88
				NF-VCD -District level contingency	Cost per unit	600000	1	0.60
				NPPCC-Travel costs under NPPCC	Cost per unit	90000		
				National Health Conference for States (National Health Day)	Cost per unit	870000		
				Programme Management-AU at State	Cost per state	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per state	100000	2	0.00
				Programme Management-Workshops and Conferences at State and District level - SSMU/SSMU	Cost per unit	100000000		
				Programme Management-SSMU Support - SSML - State / DMU - District SSML and DMU	Cost per state	700000	10	10.70
				Programme Management-Contingency - SSML - State / DMU - District SSML and DMU	Cost per state	1100000	10	11.70
				Programme Management-Contingency for District SSML cell	Cost per state	90000		
				Programme Management-Operational cost for State SSML cell	Cost per unit	200000		
				Programme Management-Monthly Support for state level OT for Mental Health	Cost per unit	400000		
				Programme Management-Monthly Support District ATM	Cost per state	400000	1	6.88
				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 (SPSS-HMIS)				
H22.1 3	Innovation	128		State specific Programme Interventions and Interventions				
				District Hospitals	Cost per facility	200000	1	0.00
				SDH	Cost per facility	200000	10	11.00
				PHCs	Cost per facility	200000	14	11.00
				PHCs	Cost per facility	100000	20	11.00

Sl. No.	Item Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Frequency	Budget Cts. Lakh
				Sub Centre (AS Linked)	Cost per facility	20100.49	241	181.12
				PHSC	Cost per facility	10000	232	63.28
	RDS-1	Gramoteer education	200	Gramoteer Presentation and Control (GSPC)				
	RDS-1	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RMCH, RCH, RCH-Sub-centre, RCH-Sub-centre)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Rashash Training of Staff Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashash Training of ANM/ASHA	Cost per batch	124000		
				Integrated Training-Integrated Rashash Training of DPH/ASHA	Cost per batch	188700		
				Integrated Training-Integrated Rashash Training for ASHA	Cost per batch	277000		
				National Health Order on congenital (Genetic) Training	Cost per batch	1287000		
				National Health Order on congenital (Genetic) Training	Cost per batch	2812000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	8877000		
				National Health-USG training	Cost per batch	80000	1	0.88
				USCAR Training for General counselling for Contraception	Cost per batch	78000		
				USCAR Training for General Medicine & Pediatrics	Cost per batch	78000		
				LaChajeraLaChajera Rashash Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP Training in District level (DCH) on Co / DCH/USG	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	88770	2	0.18
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000	2	5.28
				Family Planning-Laparoscopic Training MD - Rashash	Cost per batch	21120	2	0.42
				Family Planning/USG & Asha Training (USG)	Cost per batch	80000	1	0.32
				Family Planning/USG & Asha Training (USG)	Cost per batch	80000	1	0.32
				Advanced Health-District Level Rashash 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 DCH is 10th standard	Cost per batch	82000	34	7.28
				Covid Health-Facility Based Handon Care/Disinfection Training at RCH	Cost per batch	247000		
				Immuneisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immuneisation Training on HPV vaccination	Cost per batch	87000	1	0.47
				Nutrition-SAM - MCH Free District - Training	Cost per batch	70000		
				NVHCP-Hands on Training on Viral road mapping	Cost per batch	50000		
				NVHCP/NVHCP Rashash Training-MCH	Cost per batch	80000		

U N ID	UN Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Frequency	Budget Ctn. Lakh
							Quantity/ times	
				Hybrid-ICU nurse and Hybrid-releaser Training-ICU	Cost per batch	50000		
				Hybrid-Capacity building under Hybrid - Medical Officers	Cost per batch	100000	4	0.38
				Hybrid-Releaser TOT Training for 200 Do on Hybrid Program updates	Cost per batch	10000		
				Hybrid-Releaser TOT Training for 200 Do on Hybrid Program updates	Cost per batch	47500		
				Hybrid-Hitachi Aishiki and Hitachi Shiro Implementation Training	Cost per batch	10000		
				Hybrid-Releaser Training on TS Case Notification and Public Thruway Coordination	Cost per batch	10000		
				Hybrid-Releaser TOT on PUDT Updates	Cost per batch	10000		
				Hybrid-Releaser 1 induction training on Differentiated TS Care - 15 Day Program (15 Free Packages)	Cost per batch	10000	18	0.48
				Hybrid-ICU strengthen capacity building and uniform implementation of Hybrid guidelines across various colleges	Cost per batch	800000		
				Hybrid-Training on Prevention & Control of Sepsis	Cost per batch	10000	1	0.33
				Hybrid-ICU/ICU & Hybrid/ICU Outpatient Training	Cost per batch	40000	1	0.40
				Hybrid-ICU-Training of Trainers on ICU (Comprehensive)	Cost per batch	100000		
				Hybrid-ICU-Comprehensive Training (SH) on ICU to Staff Nurses including Hybrid-ICU, MASU, CKD, Diabetes Feet, NPCCBN, NPCCD, COPD, Hyponat, NPFD, NCPH and DASH	Cost per batch	78713	4	3.00
				Hybrid-ICU-Comprehensive Training (MD) on ICU to Medical Officer including Hybrid- ICU, MASU, CKD, Diabetes Feet, NPCCBN, NPCCD, COPD, Hyponat, NPFD, NCPH and DASH	Cost per batch	80000	2	0.40
				Hybrid-ICU - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				Hybrid-ICU - Cancer-40-Days Hands-on training in Oncosurgery for Surgeons in Hybrid	Cost per batch	120000	1	0.36
				Hybrid-ICU - Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICH, Agartala	Cost per batch	110000		
				Hybrid-ICU - Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in Hybrid at Datta	Cost per batch	14000		
				Hybrid-ICU - 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	250	0.25
				Hybrid-Releaser Training in Palliative Care Skills NPCCBN/PM SA	Cost per batch	14500	1	0.33
				NPCCD-Training for SHT Surgeons	Cost per batch	10000		
				NPCCD-Releaser Training to Physiotherapist on NPCCD/NPCCD	Cost per batch	10000	1	0.10
				NPCCD-Hybrid stroke management training	Cost per batch	20000		
				NPCCD-Hybrid Stroke Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.40
				Hybrid-Capacity building including training - NPCCD	Cost per batch	7000	10	0.98

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Target	Budget Est. Lakh
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to NCPA	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	20	0.05
				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	10000		
				District Level Training & Capacity Building on Case Management	Cost per batch	10000	11	0.14
				Programme Management/Finance Training	Cost per batch	17500	1	0.07
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	0.07
				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	21	0.63
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	21	0.47
				Maternal Health-ASHA Incentive for identification and notification of high risk mother in post natal period	Cost per ASHA	1000	21	0.21
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking an (in case of institutional deliveries) and parent for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,3,7,14,21,28,42)	Cost per ASHA	4000	21	0.84
				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	21	0.43
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	21	0.79
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1500	21	0.28
				Adolescent Health-Adolescent Health Day (AHYD) 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.	Cost per ASHA	500	21	0.17

U P S C	ESM Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/ range	Budget Crs. Lakh
				Family Planning-Family Planning Screening or Sterilizing beneficiary in the health facility for the PP/CUD injection	Cost per ASHA	1700	21	3.48
				Family Planning-Family Planning - Counseling and screening beneficiary for ASHRA injection	Cost per ASHA	1800	21	3.23
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	21	3.12
				Nutrition-Aspirin Muth Shree In- blowing Vaginal Inse and Post-App Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	21	3.12
				Nutrition-Aspirin Muth Shree In- blowing In the all Children in the age group and Inblowing Vaginal Inse and Post-App Supplementation	Cost per ASHA	1200	21	3.23
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	200	21	3.04
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	21	3.28
				Nutrition-Mother's Aspiration Attention (MMA)	Cost per ASHA	600	21	3.08
				For conduction of Mother's meeting every quarter preferably on All child day at AYC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	100	21	3.02
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	21	3.02
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	100	21	3.02
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	21	3.48
				National Vector Borne Disease Control Programme-Preparing blood slides - Rs.15 Slide Providing complete treatment for mT positive P1 cases and Providing complete rapid treatment to positive P1 and P2 case detected by blood slide. At per drug regimen -Rs.15	Cost per ASHA	1800	21	3.28
				National Leprosy eradication Programme- Incentive for ASHA (AYV) 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	21	3.85
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs.400)	Cost per ASHA	15.2	21	3.02
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs.400)	Cost per ASHA	113.2	21	3.82
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.8	21	3.02

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency	Budget Est. Lakh
							Quantity/ times	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	21	0.04
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	21	0.04
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000	21	0.07
				Incentives for Raising Required Activities	Cost per VHV	10000	100	10.10
				Expanded Services Package under CCHC component	Cost per VHV	10000	200	20.08
				Incentives for Raising Required Activities	Cost per VHV	14000	40	0.00
				Expanded Services Package under CCHC component	Cost per VHV	12000	40	0.16
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (Stat. HCR, NDCCT, NCD, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery)				
				National Health-VHM Data card charges	Cost per unit	2000	241	0.28
				NGP-Target to train health staff	Cost per unit	10000	30	7.60
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Mursh IT infrastructure (incl. HCR, NDCCT, NCD, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery)	Cost per unit	1000.7	420	0.10
				HSD-Connectivity Charges	Cost per unit	110000	10	0.70
				HSD-UPS testing	Cost per unit	5000	20	0.10
				HSD-Operational cost for HSD	Cost per unit	4000	50	0.60
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC 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-DBS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	990000	0.47
				HSD-Mobile charges to ASHA	Cost per unit	1800	21	0.08
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4000000		
HSD-1 B	NCD & Training	204		ICC & Printing (incl. HCR, NDCCT, NCD, HSD-Infra, HSD-Store)				
				Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	510	0.20
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	510	0.60
				Business-Printing of ICC Banners and Materials for National Screening Day	Cost per unit	20000	1	0.07
				LaCanya-Printing of LaCanya Case Sheets and Registers	Cost per unit	100000	4	0.20
				World Population Day celebration for State and District level activities	Cost per unit	10000	1	0.00
				Worldcom-Printing celebration at District level activities	Cost per unit	40000	1	0.40
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	201000	1	0.60

V B C#	VBSI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency	Budget Crs. Lakh
							Quantity/ times	
				Conducting of OP and Lab tests	Cost per unit	12000		
				VBOP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.12
				VBOP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	24420	1	0.24
				VBOP-BC/BCD: Mass media, Outdoor media, Radio media, Advisory media for VBOP	Cost per unit	120000	1	1.20
				VBOP-Printing Works for VBOP	Cost per unit	20000	1	0.20
				VBOP-Printing of VBOP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VBOP-ACSB for VBOP	Cost per unit	120000	1	1.20
				VBOP-Printing (ACSB) for VBOP	Cost per unit	17000	1	0.17
				VBOP-BC Activities for V and Oral TB/HT Day	Cost per unit	3000	17	0.51
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-BC for Telemedicine	Cost per unit	4402	34	1.48
				NPHCB-Community Based Intervention- BC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.80
				NPHCB-Implementation of TB/DT purchase Coverage of Public School and Private School & TB/DT Cardholder Printing	Cost per unit	100	1000	0.10
				NPHCB-Tobacco Cessation- BC/BCD for District	Cost per unit	100000	1	1.00
				NPHCB-District specific initiatives and Innovations- BC/BCD for State NCD Cell	Cost per unit	1200000		
				NPHCB-District specific initiatives and Innovations- BC/BCD for District NCD Cell	Cost per unit	120000	1	1.20
				NPHCB-BC Materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30001	1	0.30
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	12000	1	0.12
				Quality Printing SOPs , Forms and Forms	Cost per unit	7871	30	0.74
				HMS 2.0-BC for HMS 2.0	Cost per unit	3001	130	0.39
				NCD Awareness program for various District cell	Cost per unit	17000	1	0.17
				HMS-Printing of HMS forms to the Health facilities as per HMS 2.0/3.0 formats	Cost per unit	100	370	0.37
				NCDs-Printing of SOPs / Registers / Case Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	80	0.48
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	2280	0.79
VBS-1 B		Inter-Site management	205	ICSA, Kerala, Pundarik under (1B-ICSA/BC)	Cost per unit	2200000	1	22.00
VBS-1 1		Inter-Site	206	State specific Interventions and INNOVATION				
				Maternal Health-BC: Birth Planning System	Cost per unit	271000		

U N ID	FBI Code	Programmer Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	Planned	Budget Cts. Left
							Quantity Target	
				National Health-Administration of Gene Carcinoma Case in America Notes	Cost per unit	180	4070	6.10
				Child Health-Specialists of New Genetic ICU 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	1.18	1460	12.20
				National Tuberculosis Elimination Program (NTP)-Rural Patient Support and Transportation Charges	Cost per unit	100		
				NRCAR-Pneumonia Prophylaxis (PP) for High-Risk Groups	Cost per unit	100	2400	1.40
				National Oral Health Programme-Genie Specialty Referral Centres	Cost per unit	1225700		-
				National Mental Health Programme (NMP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	100000	1	1.24
				National Oral Health Programme-School- Based, Comprehensive Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMP)-Rural Mental Health Units	Cost per unit	300000		
				Establishment of integrated mental and physical and Palliative care services	Cost per unit	1200000		
				NIPICD-Surveillance Oncology Support	Cost per unit	107000	1	0.18
				NIPICD-NPI DNA Test for Cervical Cancer Screening in 4 High-Risk Districts	Cost per unit	21727000		
				NIPICD-Material support for cancer patients	Cost per unit	4000	200	10.18
				Trauma Care-Procurement of PLEX machine	Cost per unit	1000000		
				HES-Rural State Level				6,807.87
				Rehabilitation of ADHA	Cost per unit	1411000		
GRAND TOTAL								16,198.87

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%: -3		
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
E.	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 IPHC Infrastructure	Percentage of IPHC compliant facilities: + = 30%: +10+ + = 30% to + 30%: +3+ + = 10% to + 10%: +3+ + 10%: +10% facilities put together: 30, PHC, CHC, SDH and DH, cumulative compliance would be taken in States with + 75 % facilities achieving IPHC compliance will get full marks.	IPHC 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+ 30% 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 REBC team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +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 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 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%	-0	-0		
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%	-0	-0		
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	10	10	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 10 Drugs = 10+10=20 Diagnostic = 10+10=20 Total Marks = 40 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% (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 (RISCI)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISCI unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISCI unit as per RISCI Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISCI	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	Herpesvirus testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for anemia by AHM, Staff Nurse, CHC/RSK Unit Numerator: Number of children 5-18 years in Govt. Government 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. Government 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 (MAG/DP) 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 (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venouse of Heparin (BPH) 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/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% 100 PHUs/CHCs: 30% Other PHCs: 40% of other PHCs must ensure availability of Venous Venouse of Heparin (BPH) 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) 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 (not Shared) 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 (not Shared) 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 (not Shared) 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 health 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 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 (NVBDP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDP)	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 (NVBDP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDP)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDP)	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%

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 1,26,00,000)
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 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 (NPCB&VI)	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/ NVCHPS	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, awaiting 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 LPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSD 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 HHSB B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in HHSB B/L at primary level of facility	Percentage	DVMS Centre 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 (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 those levels of facilities 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: 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-Pat) 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-Pat) 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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