



**NATIONAL HEALTH MISSION - TAMIL NADU**

# **RECORD OF PROCEEDINGS 2026-2027**



**Tirunelveli  
District**



1. Pool & Programme wise abstract (2026-27)
  2. Programme & Scheme wise abstract (2026-27)
  3. Approved activities for RCH Flexi pool (2026-27)
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## DISTRICT ROP (2026-27)

STATE : TAMIL NADU

| S.N   | Pool                                           | Discret - Threshold |
|-------|------------------------------------------------|---------------------|
|       |                                                | 2026-27             |
| 1     | RCH Flexible Pool (including RI, UPPI, NIDDCF) | 860.87              |
| 2     | NDCF Flexi Pool                                | 313.36              |
| 3     | NCD Flexi Pool                                 | 666.21              |
| 4     | Health System Strengthening (HSS) - Urban      | 455.77              |
| 5     | Health System Strengthening (HSS) Rural        | 3942.00             |
| Total |                                                | 8040.21             |

**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) | Financial       | Budget (Rs. Lakh) |
|---------|-----------------|----------------|--------|----------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|-----------------|-------------------|
|         |                 |                |        |                                                                                                                            |                   |                | Quantity Target |                   |
| 622.1   | Maternal Health |                | 1      | Infants Health Sanitation & Nutrition Days (IYCF-DN)                                                                       |                   |                |                 |                   |
|         |                 |                | 2      | Pregnancy Registration and Ante Natal Checkups                                                                             |                   |                |                 |                   |
|         |                 |                |        | Measuring Out-weighing etc                                                                                                 | Cost per visit    | 15.20          | 20000           | 3.04              |
|         |                 |                | 3      | Janani Suraksha Yojana (JSY)                                                                                               |                   |                |                 |                   |
|         |                 |                |        | Rural Mother                                                                                                               | Cost per mother   | 700            | 5000            | 35.00             |
|         |                 |                |        | Urban Mother                                                                                                               | Cost per mother   | 800            | 1000            | 8.00              |
|         |                 |                |        | Administrative cost                                                                                                        | Cost per mother   | 80000          |                 |                   |
|         |                 |                | 4      | Janani Shiksha Suraksha Yojana (JSSRY) (including transport)                                                               |                   |                |                 |                   |
|         |                 |                |        | Drugs and consumables                                                                                                      | Cost per mother   | 125.54         | 11170           | 13.33             |
|         |                 |                |        | Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC                                                | Cost per sachet   | 11             | 22340           | 2.46              |
|         |                 |                |        | Care of pregnant women                                                                                                     | Cost per mother   | 250            | 11170           | 27.93             |
|         |                 |                | 5      | Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester                                                                     |                   |                |                 |                   |
|         |                 |                |        | Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital                       | Cost per mother   | 500            | 4870            | 24.35             |
|         |                 |                | 6      | Freebirth Month Suraksha Yojana (FMSY) (FMSY)                                                                              |                   |                |                 |                   |
|         |                 |                | 7      | Suraksha Yojana (SRY)                                                                                                      |                   |                |                 |                   |
|         |                 |                | 8      | Suraksha Yojana (SRY)                                                                                                      |                   |                |                 |                   |
|         |                 |                |        | Establishment of the District LAC Care Unit (LACU) at DPH Maternity                                                        | Cost per unit     | 2000000        |                 |                   |
|         |                 |                |        | Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai | Cost per unit     | 4000000        |                 |                   |
|         |                 |                | 9      | Maternal Death Review                                                                                                      |                   |                |                 |                   |
|         |                 |                | 10     | Comprehensive Abortion Care                                                                                                |                   |                |                 |                   |
|         |                 |                |        | Procurement of MVA drug                                                                                                    | Cost per unit     | 10             | 800             | 0.80              |
|         |                 |                | 11     | MCH Shree                                                                                                                  |                   |                |                 |                   |
|         |                 |                |        | Construction of the MCH wing                                                                                               | Cost per facility |                |                 |                   |
|         |                 |                | 12     | PHU                                                                                                                        |                   |                |                 |                   |
|         |                 |                |        | Procurement of LOR case                                                                                                    | Cost per case     | 80000          | 1               | 1.71              |
|         |                 |                | 13     | MSD/MSD - Maternal Health                                                                                                  |                   |                |                 |                   |
|         |                 |                |        | Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms                                                     | Cost per unit     | 10000          | 6               | 6.00              |
|         |                 |                |        | Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms                                                    | Cost per unit     | 10000          | 6               | 6.00              |
|         |                 |                |        | Procurement of SC defibrillators for Districts (SC)                                                                        | Cost per unit     | 240000         | 1               | 2.40              |
|         |                 |                |        | Procurement of T&S for C&MC centres                                                                                        | Cost per unit     | 1700000        | 1               | 17.00             |
|         |                 |                | 14     | Labour Rooms (LOR) + MSU (L)                                                                                               |                   |                |                 |                   |
|         |                 |                | 15     | LaQalya                                                                                                                    |                   |                |                 |                   |
|         |                 |                |        | Incentives for Certification & Recognition for LaQalya                                                                     | Cost per facility | 80000          | 1               | 8.00              |

| V<br>B<br>24 | VBB<br>Code   | Programme<br>Name | S.No | Scheme Activity                                                                                              | Unit of<br>Measure   | Unit Cost<br>(Rs) | Proposed           | Budget<br>No. Left |
|--------------|---------------|-------------------|------|--------------------------------------------------------------------------------------------------------------|----------------------|-------------------|--------------------|--------------------|
|              |               |                   |      |                                                                                                              |                      |                   | Quantity<br>Target |                    |
|              |               |                   |      | Procurement of Chemical & Biological Indicators high delivery CD+GNC and B&GNC centres                       | Cost per<br>activity | 97000             | 9                  | 3.99               |
|              |               |                   |      | LeGNYe certifications and re-certification (Nationa & State Certification) under LeGNYe                      | Cost per<br>activity | 27000             | 1                  | 6.39               |
|              |               |                   | 16   | Implementation of RCH<br>Central B&GNC, RNC 12                                                               |                      |                   |                    |                    |
|              |               |                   | 17   | Other RCH Components                                                                                         |                      |                   |                    |                    |
|              |               |                   | 18   | State specific Initiatives and<br>Component                                                                  |                      |                   |                    |                    |
| RCH-2        | PC & PRG1 Art |                   | 19   | PC & PRG1 Art                                                                                                |                      |                   |                    |                    |
|              |               |                   | 20   | Cancer Based Initiative & Welfare<br>Legal Care for Survivors Victims of<br>Domestic Violence                |                      |                   |                    |                    |
|              |               |                   | 21   | Health-Link (at Shreebhaya Nagarajam<br>(RCH-2)                                                              |                      |                   |                    |                    |
|              |               |                   |      | Procurement of RSH, Tool kit                                                                                 | Cost per kit         | 3000              | 21                 | 3.39               |
|              |               |                   |      | Utility charges for Unit vehicle and<br>GPS Tracking                                                         | Cost per<br>unit     | 40000             | 21                 | 100.09             |
|              |               |                   |      | CUG connection charges for Unit                                                                              | Cost per<br>unit     | 3400              | 75                 | 9.09               |
|              |               |                   | 22   | RCH at Facility Level including<br>District Data Intervention Centers<br>(DDIC)                              |                      |                   |                    |                    |
|              |               |                   |      | Construction of new DDIC building                                                                            | Cost per<br>activity | 1000000           |                    |                    |
|              |               |                   |      | Establishment of Secondary Integration pack<br>in DDICs                                                      | Cost per<br>activity | 100000            |                    |                    |
|              |               |                   |      | Procurement of equipment to DDIC                                                                             | Cost per<br>DDIC     | 2220000           |                    |                    |
|              |               |                   |      | Procurement of growth hormone<br>injected at DDICs                                                           | Cost per unit        |                   | 14                 | 54.39              |
|              |               |                   |      | Operational cost for DDIC                                                                                    | Cost per<br>DDIC     | 120000            | 1                  | 3.39               |
|              |               |                   |      | Referral support for RCH referred who<br>evident for the management at<br>Secondary and Tertiary Care Centre | Cost per<br>patient  | 217000            | 1                  | 3.67               |
|              |               |                   |      | CUG Connection for DDICs                                                                                     | Cost per<br>DDIC     | 3400              | 1                  | 9.87               |
|              |               |                   | 23   | Community Based Care - RCHC &<br>MBVC                                                                        |                      |                   |                    |                    |
|              |               |                   |      | Procurement of MBVC kit for ASHAs                                                                            | Cost per kit         | 1000              | 134                | 3.34               |
|              |               |                   | 24   | Facility Based Neonatal Care                                                                                 |                      |                   |                    |                    |
|              |               |                   |      | Upgrading of NBSU to SHCU-work                                                                               | Cost per<br>activity | 1000000           |                    |                    |
|              |               |                   |      | Establishment of NBSU<br>- civil side                                                                        | Cost per<br>activity | 700000            | 1                  | 7.00               |
|              |               |                   |      | Establishment of MVCU (Civil work)                                                                           | Cost per<br>activity | 1000000           |                    |                    |
|              |               |                   |      | Upgrading of NBSU to SHCU -<br>(Equipment)                                                                   | Cost per<br>activity | 2220000           |                    |                    |
|              |               |                   |      | Establishment of NBSU (Equipment)                                                                            | Cost per<br>activity | 200000            | 1                  | 3.99               |
|              |               |                   |      | Establishment of MVCU (Equipment)                                                                            | Cost per<br>activity | 2000000           |                    |                    |
|              |               |                   |      | Procurement of equipment for 22<br>Neonatal care units based on geo<br>analysis                              | Cost per<br>activity | 2200000           | 1                  | 75.39              |
|              |               |                   |      | Operational cost of SHCU                                                                                     | Cost per<br>activity | 1000000           | 1                  | 10.39              |
|              |               |                   |      | Operational cost of NBSUs                                                                                    | Cost per<br>activity | 61000             | 4                  | 3.24               |
|              |               |                   |      | Operational cost of State Neonatal<br>Resuscitation centre at RCH Channel                                    | Cost per unit        | 30000             |                    |                    |
|              |               |                   | 25   | Child Health Screen                                                                                          |                      |                   |                    |                    |



| U<br>N<br>ID | ESR<br>Code                 | Programme<br>Name | S.No | Scheme Activity                                                                                       | Unit of<br>Measure      | Unit Cost<br>(Rs) | Proposed<br>Quantity<br>Target | Budget<br>(Rs. Lakhs) |
|--------------|-----------------------------|-------------------|------|-------------------------------------------------------------------------------------------------------|-------------------------|-------------------|--------------------------------|-----------------------|
| BCH.5        | Adolescent Health           |                   | 37   | Reproductive Hygiene Scheme (RHS)                                                                     |                         |                   |                                |                       |
|              |                             |                   | 38   | Peer Education Programme                                                                              |                         |                   |                                |                       |
|              |                             |                   |      | Operational cost of Adolescent Health<br>CD                                                           | Cost per<br>AMP         | 4000              | 254                            | 14.10                 |
|              |                             |                   |      | Operational cost of Adolescent Health<br>CD                                                           | Cost per<br>AMP         | 1200              | 354                            | 4.25                  |
|              |                             |                   |      | Materials for Peer Educators                                                                          | Cost per<br>person      | 600               | 100                            | 6.00                  |
|              |                             |                   | 39   | School Health And Wellness Program<br>under Ayushman Bharat                                           |                         |                   |                                |                       |
|              |                             |                   | 40   | Other Adolescent Health Components                                                                    |                         |                   |                                |                       |
| BCH.6        | Family Planning             |                   | 41   | State specific initiatives and<br>interventions                                                       |                         |                   |                                |                       |
|              |                             |                   | 42   | Contraception - Female                                                                                |                         |                   |                                |                       |
|              |                             |                   |      | Compensation for female sterilisation                                                                 | Cost per<br>beneficiary | 1000              | 1807                           | 18.07                 |
|              |                             |                   |      | Conducting sterilisation Free Day<br>services (FDS)                                                   | Cost per<br>camp        | 25000             | 6                              | 0.64                  |
|              |                             |                   | 43   | Contraception - Male                                                                                  |                         |                   |                                |                       |
|              |                             |                   |      | Compensation for male sterilisation                                                                   | Cost per<br>beneficiary | 1000              | 23                             | 0.23                  |
|              |                             |                   |      | Conducting MIV on FDS                                                                                 | Cost per<br>camp        | 3400              | 6                              | 0.47                  |
|              |                             |                   | 44   | RUCD Incentive (FNUCD and FNUCW)                                                                      |                         |                   |                                |                       |
|              |                             |                   |      | RNUCD services: Compensation to<br>beneficiary for RNUCD insertion                                    | Cost per<br>beneficiary | 500               | 4573                           | 12.72                 |
|              |                             |                   |      | RNUCD Services: Compensation to<br>beneficiary per RNUCD insertion                                    | Cost per<br>beneficiary | 100               | 18                             | 0.02                  |
|              |                             |                   | 45   | ARTANA                                                                                                |                         |                   |                                |                       |
|              |                             |                   | 46   | BPF (Masses Patient Interview)                                                                        |                         |                   |                                |                       |
|              |                             |                   | 47   | Family Planning Incentive Scheme                                                                      |                         |                   | 1                              | 0.71                  |
|              |                             |                   | 48   | TVL/RG                                                                                                |                         |                   |                                |                       |
| BCH.7        | Maternal &<br>Infant Health |                   | 49   | World Population Day and Secondary<br>Workshop                                                        |                         |                   |                                |                       |
|              |                             |                   | 50   | Other Family Planning Components                                                                      |                         |                   |                                |                       |
|              |                             |                   |      | Family Planning: BQAC/ QAC meetings                                                                   | Cost per<br>meeting     | 14000             | 1                              | 0.04                  |
|              |                             |                   | 51   | State specific initiatives and<br>interventions                                                       |                         |                   |                                |                       |
|              |                             |                   | 52   | Reproductive Health Strand                                                                            |                         |                   |                                |                       |
|              |                             |                   |      | Procurement of STARPS (Cervix) under<br>Task Share Task Train Strategy under<br>Ayushman Bharat       | Cost per unit           | 15                | 97141                          | 14.57                 |
|              |                             |                   |      | Procurement of Injunct Services for All<br>mothers with 4 ampoules per mother                         | Cost per<br>ampoule     | 0.8               | 17070                          | 0.02                  |
|              |                             |                   |      | Procurement of Under IFA Tablets                                                                      | Cost per<br>tablets     | 0.72              | 111270                         | 0.04                  |
|              |                             |                   |      | Procurement of IFA for VRA                                                                            | Cost per<br>tablets     | 0.70              | 121565                         | 0.48                  |
|              |                             |                   | 53   | National Immunisation Day                                                                             |                         |                   |                                |                       |
|              |                             |                   |      | Procurement of Adolescents for NCD risk<br>rounds 0-9 yrs.                                            | Cost per<br>tablets     | 0.3               | 214020                         | 0.70                  |
|              |                             |                   |      | Procurement of Adolescents for NCD risk<br>rounds 10-19 yrs.                                          | Cost per<br>tablets     | 0.3               | 214020                         | 0.33                  |
|              |                             |                   |      | Procurement of Adolescents for NCD risk<br>rounds 20-29 yrs.                                          | Cost per<br>tablets     | 0.3               | 141908                         | 0.27                  |
|              |                             |                   |      | Procurement of Adolescents for NCD risk<br>rounds Women in the Reproductive Age<br>group (20-29 yrs.) | Cost per<br>tablets     | 0.3               | 104413                         | 0.20                  |
|              |                             |                   | 54   | Supernatural Beliefs/Customs/Practices<br>(SBC)                                                       |                         |                   |                                |                       |
| BCH.8        | Nutrition                   |                   |      | Establishment of NCC in 8 facilities                                                                  | Cost per<br>facility    | 1400000           |                                |                       |
|              |                             |                   |      | Operational cost for NCC                                                                              | Cost per<br>facility    | 201200            | 1                              | 1.41                  |



| V. & D.                 | FMS Code                                           | Programme Name                                     | S.No | Scheme Activity                                                          | Unit of Measure   | Unit Cost (Rs) | Proposed        | Budget (Rs. Lakhs) |
|-------------------------|----------------------------------------------------|----------------------------------------------------|------|--------------------------------------------------------------------------|-------------------|----------------|-----------------|--------------------|
|                         |                                                    |                                                    |      |                                                                          |                   |                | Quantity/Target |                    |
| 44-02 (P) 1001 (Phy) 01 |                                                    |                                                    |      | Post-MOR Surveillance                                                    | Cost per unit     | 10000          |                 |                    |
|                         | BOLP 1                                             | National Leprosy Eradication Programme (NLEP)      | 89   | Case detection and Management                                            |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Supportive therapy, i.e. Bexpano                                         | Cost per unit     | 1271           | 18              | 0.24               |
|                         |                                                    |                                                    |      | Case detection & Management                                              | Cost per unit     |                | 1               | 51.37              |
|                         |                                                    |                                                    |      | Case detection & Management Services in Urban Areas                      | Cost per unit     |                | 1               | 1.33               |
|                         |                                                    |                                                    | 90   | OPAR Services/ Homebased care packages                                   |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Referral services to patients for DCR                                    | Cost per patient  | 13880          | 3               | 0.34               |
|                         |                                                    |                                                    |      | Procurement of Self-care kits                                            | Cost per kit      | 589            | 318             | 0.36               |
|                         |                                                    |                                                    |      | Procurement of UCR units                                                 | Cost per unit     | 890            | 86              | 0.77               |
|                         |                                                    |                                                    |      | Procurement of MCR converter for eligible patients                       | Cost per patient  | 683            | 186             | 0.33               |
|                         |                                                    |                                                    | 91   | Control Package                                                          |                   |                |                 |                    |
|                         | BOLP 4                                             | National Tuberculosis Eradication Programme (NTEP) | 92   | Other NLEP Components                                                    |                   |                |                 |                    |
|                         |                                                    |                                                    | 93   | Drug Surveillance (SJS/TS)                                               |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Treatment Support Fundamentum                                            | Cost per unit     | 1880           | 13              | 0.26               |
|                         |                                                    |                                                    |      | Construction of TB unit                                                  | Cost per ward     | 1880000        |                 |                    |
|                         |                                                    |                                                    |      | Procurement of Equipment to health facilities                            | Cost per facility | 340000         | 1               | 0.40               |
|                         |                                                    |                                                    |      | Equipment Maintenance                                                    | Cost per facility | 88444          | 1               | 0.04               |
|                         |                                                    |                                                    |      | Drug transportation charges                                              | Cost per district | 200000         | 1               | 0.20               |
|                         |                                                    |                                                    |      | Operational cost for 40 Mobile X-Ray vans                                | Cost per unit     | 210000         | 3               | 0.63               |
|                         |                                                    |                                                    |      | Community Engagement Activities                                          | Cost per unit     | 140000         | 1               | 0.40               |
|                         |                                                    |                                                    |      | Research & Studies & Consultants                                         | Cost per MCH      | 200000         | 1               | 0.20               |
|                         |                                                    |                                                    |      | Research for national colleges                                           | Cost per MCH      | 20000          | 1               | 0.20               |
|                         |                                                    |                                                    | 94   | Rational Patient Flow                                                    |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Nutritional Support for TB Patients                                      | Cost per patient  | 8088           | 2288            | 0.71               |
|                         |                                                    |                                                    | 95   | DOT                                                                      |                   |                |                 |                    |
|                         |                                                    |                                                    |      | 2 Patient Isolation from Private Facilities                              | Cost per 1000000  | 1880           | 343             | 0.47               |
|                         |                                                    |                                                    | 96   | Control TB Infection (CTBI)                                              |                   |                |                 |                    |
|                         |                                                    |                                                    |      | procurement of TBT drugs and IQR under NLEP TB Infection Management      | Cost per patient  | 262811         | 1               | 0.88               |
|                         |                                                    |                                                    | 97   | Drug Resistance (DR/TDR)                                                 |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Procurement of drugs                                                     | Cost per patient  | 329088         | 1               | 0.33               |
|                         |                                                    |                                                    | 98   | TB Herpes Zoster Vaccine Campaign                                        |                   |                |                 |                    |
|                         |                                                    |                                                    | 99   | State specific initiatives and innovations                               |                   |                |                 |                    |
|                         |                                                    |                                                    | 100  | Prevention                                                               |                   |                |                 |                    |
| BOLP 5                  | National Viral Hepatitis Control Programme (NVHCP) |                                                    | 01   | Screening and Testing through Facilities                                 |                   |                |                 |                    |
|                         |                                                    |                                                    | 02   | Screening and Testing through Outreach Activities                        |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C | Cost per district | 40             | 2288            | 0.91               |
|                         |                                                    |                                                    | 03   | Treatment                                                                |                   |                |                 |                    |
|                         |                                                    |                                                    |      | Procurement of Efavirenz/Didanosine Tablets                              | Cost per tablet   | 6              | 188             | 0.01               |
|                         |                                                    |                                                    |      | Management of Hepatitis A and E                                          | Cost per unit     | 11000          | 1               | 0.11               |

| F.Y. 2019-20 | FBS Code | Programme Name                                         | S.No. | Scheme/Activity                                                                                           | Unit of Measure    | Unit Cost (Rs.) | Proposed        | Budget No. Letter |
|--------------|----------|--------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------|--------------------|-----------------|-----------------|-------------------|
|              |          |                                                        |       |                                                                                                           |                    |                 | Quantity Target |                   |
|              | WCCP 6   | National Rabies Control Programme (NRCP)               | 24    | Implementation of NRCP                                                                                    |                    |                 |                 |                   |
|              |          |                                                        |       | Procurement of Anti-Rabies Vaccines Anti Rabies Serum for animal bite victims                             | Cost per unit      | 400             | 11876           | 24.27             |
|              | WCCP 7   | Programme for Prevention and Control of Leprosy (PPCL) | 25    | 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              |
|              | WCCP 8   | State specific Initiatives and Interventions           | 26    | Implementation of State specific Initiatives and Interventions                                            |                    |                 |                 |                   |
|              |          |                                                        |       |                                                                                                           |                    |                 |                 | 312.34            |
|              |          |                                                        |       |                                                                                                           |                    |                 |                 |                   |
|              |          |                                                        | 27    | Cataract Surgeries through Facilities                                                                     | Cost per surgery   | 1000            | 2837            | 28.27             |
|              |          |                                                        | 28    | Cataract Surgeries through NGOs                                                                           | Cost per surgery   | 9000            | 4272            | 35.44             |
|              |          |                                                        | 29    | Other Ophthalmic Interventions through Facilities                                                         |                    |                 |                 |                   |
|              |          |                                                        | 30    | Other Ophthalmic Interventions through NGOs                                                               |                    |                 |                 |                   |
|              |          |                                                        | 31    | Mobile Ophthalmic Units                                                                                   |                    |                 |                 |                   |
|              |          |                                                        | 32    | Collection of Eye Banks by Eye Banks and Eye Donation Centres                                             | Cost per unit      | 1000            | 331             | 3.31              |
|              |          |                                                        | 33    | Free Spectacles for School Children                                                                       | Cost per spectacle | 300             | 7086            | 14.28             |
|              |          |                                                        | 34    | Free spectacles for Others                                                                                | Cost per spectacle | 85.5            | 3479            | 3.97              |
|              |          |                                                        | 35    | Grant in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners                           |                    |                 |                 |                   |
|              |          |                                                        |       | Construction of Eye roads in GH, Gannagudi, GH Changanalli and GH Hanas                                   | Cost per facility  | 10000000        |                 |                   |
|              |          |                                                        |       | Procurement of ophthalmic equipment for institutions based on Gap Analysis                                | Cost per facility  | 2128133         | 1               | 21.28             |
|              |          |                                                        | 36    | Other NCD/NTN components                                                                                  |                    |                 |                 |                   |
|              |          |                                                        | 37    | Implementation of District Mental Health Plan                                                             |                    |                 |                 |                   |
|              |          |                                                        |       | Procurement of mental health drugs & supplies for DMH                                                     | Cost per district  | 250000          | 1               | 2.50              |
|              |          |                                                        |       | Procurement of mental health drugs & supplies for SCRC                                                    | Cost per district  | 78000           | 1               | 0.78              |
|              |          |                                                        |       | Procurement of mental health drugs & supplies for Rehabilitation centre                                   | Cost per district  | 10000           | 1               | 0.10              |
|              |          |                                                        |       | DMH Targeted interventions                                                                                | Cost per district  | 1200            | 46              | 0.46              |
|              |          |                                                        |       | Mobility Support for DMH                                                                                  | Cost per district  | 880000          | 1               | 8.80              |
|              |          |                                                        |       | Operational Cost for DMH                                                                                  | Cost per district  | 10000           | 1               | 0.10              |
|              |          |                                                        |       | Dei and contingency charges to De-addiction centres                                                       | Cost per district  | 601000          | 1               | 6.01              |
|              |          |                                                        | 38    | Implementation of Nalanda SARP                                                                            |                    |                 |                 |                   |
|              |          |                                                        |       | HR cost for Telemanas centre                                                                              | Cost per centre    | 12170000        |                 |                   |
|              |          |                                                        |       | operational cost for Telemanas centre                                                                     | Cost per centre    | 800000          |                 |                   |
|              |          |                                                        | 39    | Genetic Link up GH                                                                                        |                    |                 |                 |                   |

| U-<br>R-<br>D- | Item<br>Code | Programme<br>Name                                                                                     | S.No | Schedule Activity                                                                             | Unit of<br>Measure   | Unit Cost<br>(Rs) | Proposed<br>Quantity<br>Target | Budget<br>No. Lakh |
|----------------|--------------|-------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------|----------------------|-------------------|--------------------------------|--------------------|
| A              | BCL.2        | National<br>Programme for<br>Health Care for<br>the Elderly<br>(NHEC)                                 |      | Establishment (infrastructure) of Non<br>Geriatric units/clinics                              | Cost per<br>facility | 2000000           |                                |                    |
|                |              |                                                                                                       |      | Establishment (infrastructure) of Non<br>Geriatric units-Equipment                            | Cost per<br>facility | 1000000           |                                |                    |
|                |              |                                                                                                       | 100  | Geriatric Care at CHC/SDH                                                                     |                      |                   |                                |                    |
|                |              |                                                                                                       | 101  | Geriatric Care at PHC, SHC                                                                    |                      |                   |                                |                    |
|                |              |                                                                                                       | 102  | Community Based Intervention                                                                  |                      |                   |                                |                    |
|                |              |                                                                                                       | 103  | State specific Initiatives and<br>Intervention                                                |                      |                   |                                |                    |
|                | BCL.6        | National Tobacco<br>Control<br>Programme<br>(NTCP)                                                    | 104  | Implementation of COTPA - 2003                                                                |                      |                   |                                |                    |
|                |              |                                                                                                       |      | Establishment of Tobacco Cessation<br>centre in 18 districts                                  | Cost per<br>district | 2,80,000          |                                |                    |
|                |              |                                                                                                       |      | Operational cost for Enforcement Squads                                                       | Cost per<br>district | 1,00,000          | 1                              | 1.00               |
|                |              |                                                                                                       | 108  | Implementation of Tobacco Cessation                                                           |                      |                   |                                |                    |
|                |              |                                                                                                       | 109  | Tobacco Cessation                                                                             |                      |                   |                                |                    |
|                | BCL.8        | National<br>Programme for<br>Prevention and<br>Control of Non<br>Communicable<br>Diseases (N-<br>NCD) |      | Prevention of Drugs                                                                           | Cost per<br>district | 200000            | 1                              | 2.00               |
|                |              |                                                                                                       | 107  | NCD Clinic at CH                                                                              |                      |                   |                                |                    |
|                |              |                                                                                                       | 108  | NCD Clinic at LHA/SDH                                                                         |                      |                   |                                |                    |
|                |              |                                                                                                       | 109  | Cardiac Care Unit (CCU/CCU) including<br>ICU/ICU                                              |                      |                   |                                |                    |
|                |              |                                                                                                       |      | Prevention of Cath Lab                                                                        | Cost per<br>unit     | 30000000          |                                |                    |
|                |              |                                                                                                       | 110  | Other NCD/ICU Components                                                                      |                      |                   |                                |                    |
|                |              |                                                                                                       |      | Prevention of LHA/ICU including CT<br>Simulator                                               | Cost per<br>unit     | 10000000          |                                |                    |
|                |              |                                                                                                       |      | Prevention of LHA with Short Wave<br>diagnosis for Raising of NCD<br>screening and management | Cost per<br>unit     | 1000000           | 1                              | 10.00              |
|                |              |                                                                                                       |      | Establishment of COUGH CLINICS                                                                | Cost per<br>unit     | 1200000           |                                |                    |
|                |              |                                                                                                       |      | Prevention COPD drugs                                                                         | Cost per<br>unit     | 200000            | 1                              | 2.00               |
|                |              |                                                                                                       |      | Targeted and Immunotherapy for Cancer<br>patients                                             | Cost per<br>unit     | 800000            | 1                              | 80.00              |
|                |              |                                                                                                       |      | Reagents and Consumables for Cancer<br>Screening at NCD-CH/CH                                 | Cost per<br>unit     | 8000              | 100                            | 7.00               |
|                |              |                                                                                                       |      | Drugs & supplies for Oncology / ICU /<br>ICU Day care                                         | Cost per<br>unit     | 4000000           | 1                              | 40.00              |
|                |              |                                                                                                       |      | Prevention of Glucosemeter Strip for<br>SHC                                                   | Cost per<br>unit     | 1000              | 11                             | 9.00               |
|                |              |                                                                                                       |      | Mobility support for Population based<br>screening across Rural & Urban facilities            | Cost per<br>unit     | 200000            | 11                             | 19.00              |
| A              | BCL.9        | National Blood<br>Transfusion<br>Programme<br>(NBP)                                                   | 111  | State specific Initiatives and<br>Intervention                                                |                      |                   |                                |                    |
|                |              |                                                                                                       | 112  | Haemodialysis Machines                                                                        |                      |                   |                                |                    |
|                |              |                                                                                                       |      | Prevention of haemodialysis machines                                                          | Cost per unit        | 700000            |                                |                    |
|                |              |                                                                                                       |      | Prevention Drugs & Consumables for<br>haemodialysis                                           | Cost per unit        | 95                | 8851                           | 9.00               |
|                |              |                                                                                                       |      | Operational cost for haemodialysis                                                            | Cost per unit        | 60000             | 1                              | 6.00               |
| A              | BCL.10       | National Programme<br>for Control<br>and<br>Human Health<br>(NPHC)                                    | 113  | Prevention of Cath Lab                                                                        |                      |                   |                                |                    |
|                |              |                                                                                                       |      | Prevention of CAPD bag                                                                        | Cost per<br>CAPD bag | 300.00            | 8425                           | 19.00              |
|                |              |                                                                                                       | 114  | Implementation of NPHC                                                                        |                      |                   |                                |                    |
| A              | BCL.11       | National Programme<br>for Control<br>and<br>Human Health<br>(NPHC)                                    |      | Establishment of Non-Smoke<br>Management Unit at SDH & CH                                     | Cost per<br>facility | 200000            |                                |                    |
|                |              |                                                                                                       | 115  | Implementation of CH                                                                          |                      |                   |                                |                    |

| U-<br>#<br>24 | ECG<br>Code                         | Programme<br>Name                                                                 | S.No | Schedule Activity                                                                                                           | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed<br>Quantity<br>Target | Budget<br>Rs. Lakhs |
|---------------|-------------------------------------|-----------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|---------------------|
|               | ECG.3<br>Health programme<br>(NCHT) | National<br>Oral<br>Health programme<br>(NCHT)                                    |      | Operational Expenses for Multi-Specialty Dental Unit                                                                        | Cost per<br>unit   | 120000            |                                |                     |
|               |                                     |                                                                                   | 116  | Implementation of CHC/SDH                                                                                                   |                    |                   |                                |                     |
|               |                                     |                                                                                   |      | Procurement of Dental Chair                                                                                                 | Cost per unit      | 220000            |                                |                     |
|               |                                     |                                                                                   | 117  | Mobile Dental Unit/Trailer                                                                                                  |                    |                   |                                |                     |
|               |                                     |                                                                                   | 118  | Dental specific initiatives and<br>interventions                                                                            |                    |                   |                                |                     |
|               | ECG.3                               | National<br>Programme on<br>maternal care<br>(NPM-C)                              | 119  | Implementation of NPM-C                                                                                                     |                    |                   |                                |                     |
|               |                                     |                                                                                   |      | Establishment of Maternal Care Centres                                                                                      | Cost per<br>centre | 1200000           |                                |                     |
|               | ECG.3<br>8                          | National<br>Programme for<br>Prevention and<br>Control of<br>Hypertension (NPPCH) | 120  | Implementation of NPPCH                                                                                                     |                    |                   |                                |                     |
|               |                                     |                                                                                   |      | Establishment of 4 Regional water testing<br>sites in Basse, Kishnagar, Basse, and<br>Valluvu                               | Cost per site      | 100000            |                                |                     |
|               |                                     |                                                                                   |      | Laboratory consumables for NPPCH                                                                                            | Cost per MO        | 120000            |                                |                     |
|               | ECG.3<br>9                          | National<br>Programme for<br>Prevention and<br>Control of<br>Diabetes<br>(NPPCD)  | 121  | Screening of Diabetes                                                                                                       |                    |                   |                                |                     |
|               |                                     |                                                                                   |      | Establishment of four-once room with<br>DAS screening equipment-Civil works                                                 | Cost per<br>unit   | 500000            | 1                              | 5.00                |
|               |                                     |                                                                                   |      | Establishment of four-once room with<br>DAS screening equipment-equipment                                                   | Cost per<br>unit   | 800000            | 1                              | 8.00                |
|               |                                     |                                                                                   | 122  | Management of Diabetes                                                                                                      |                    |                   |                                |                     |
|               |                                     |                                                                                   | 123  | Dietary Specific Initiatives                                                                                                |                    |                   |                                |                     |
|               |                                     |                                                                                   | 124  | Support for State Units                                                                                                     |                    |                   |                                |                     |
|               | ECG.3<br>10                         | National<br>programme for<br>Prevention and<br>Management of<br>Burn & Injuries   |      | Establishment of existing surgical wards<br>for burn injury management with 4-<br>bedded units-Civil works                  | Cost per<br>unit   | 200000            |                                |                     |
|               |                                     |                                                                                   |      | Establishment of existing surgical wards<br>for burn injury management with 4-<br>bedded units - equipment                  | Cost per<br>unit   | 800000            |                                |                     |
|               |                                     |                                                                                   |      | Procurement of equipment for the Burn<br>Care at Shreeji GH                                                                 | Cost per<br>unit   | 400000            |                                |                     |
|               |                                     |                                                                                   | 125  | Support for Emergency Inpatient Care                                                                                        |                    |                   |                                |                     |
|               |                                     |                                                                                   |      | Establish 4 new T&B centres at<br>Kangaluru, Trichyvalapattur, Namam,<br>and SriRaghur to reduce transportation<br>expenses | Cost per<br>unit   | 120000            | 1                              | 12.00               |
|               |                                     |                                                                                   |      | Strengthening T&B unit                                                                                                      | Cost per<br>unit   | 120000            |                                |                     |
|               |                                     |                                                                                   |      | Procurement of equipment for burn<br>conductor T&B centre                                                                   | Cost per<br>unit   | 200000            |                                |                     |
|               |                                     |                                                                                   |      | Strengthening of trauma facilities at<br>proposed for 4 Hub hospitals                                                       | Cost per<br>unit   | 2700000           |                                |                     |
|               |                                     |                                                                                   |      | Strengthening of trauma services<br>through procurement of equipment                                                        | Cost per<br>unit   | 470000            |                                |                     |
|               |                                     |                                                                                   |      | Procurement of Anaesthetic equipment                                                                                        | Cost per<br>unit   | 800000            |                                |                     |
|               |                                     |                                                                                   |      | Procurement of S T&B equipment                                                                                              | Cost per<br>unit   | 100000            |                                |                     |
|               |                                     |                                                                                   |      | Operational cost for each T&B centre                                                                                        | Cost per<br>unit   | 21000             | 1                              | 2.10                |
|               |                                     |                                                                                   |      | Procurement of C.Arm                                                                                                        | Cost per unit      | 1210000           |                                |                     |
|               | ECG.3<br>11                         | Dietary specific<br>Initiatives<br>Interventions                                  | 126  | Implementation of Dietary specific<br>Initiatives and Interventions                                                         |                    |                   |                                |                     |
|               | ECG Sub-Total                       |                                                                                   |      |                                                                                                                             |                    |                   |                                | 488.21              |
|               |                                     | Comprehensive<br>Programme                                                        | 127  | Operationalisation of Ayushman<br>Arogya Manava (AAM) - (GDS)                                                               |                    |                   |                                |                     |

| U.S.G. ID | FMS Code             | Programmer Name                              | S.No | Subsector Activity                                                                           | Unit of Measure   | Unit Cost (\$) | Proposed        | Budget (Rs. Lakhs) |
|-----------|----------------------|----------------------------------------------|------|----------------------------------------------------------------------------------------------|-------------------|----------------|-----------------|--------------------|
|           |                      |                                              |      |                                                                                              |                   |                | Quantity/Target |                    |
| H020U 1.1 | Community Engagement | Healthcare (CHHC)                            | 120  | Workshop Activities of AAR (Learner)                                                         |                   |                |                 |                    |
|           |                      |                                              | 121  | Information/Action Packages of AAR projects                                                  |                   |                |                 |                    |
|           |                      |                                              | 122  | A2HA (including A2HA Certification and A2HA Renewal package)                                 |                   |                |                 |                    |
|           |                      |                                              |      | Collection of CBAC forms                                                                     | Cost per UHV      | 10             | 171000          | 17.10              |
|           |                      |                                              |      | Letter to UHV                                                                                | Cost per UHV      | 1000           | 87              | 8.70               |
|           |                      |                                              | 123  | SRG                                                                                          |                   |                |                 |                    |
|           |                      |                                              | 124  | JAN                                                                                          |                   |                |                 |                    |
|           |                      |                                              | 125  | HRG                                                                                          |                   |                |                 |                    |
|           |                      |                                              | 126  | Outreach Activities                                                                          |                   |                |                 |                    |
|           |                      |                                              | 127  | Mapping of Strong and Vulnerable Population                                                  |                   |                |                 |                    |
| H030U 1.2 | Quality Assurance    | Public Health Institutions by per PHC centre | 128  | Other Community Engagement Components                                                        |                   |                |                 |                    |
|           |                      |                                              | 129  | Under PHC/ Polyclinic                                                                        |                   |                |                 |                    |
|           |                      |                                              |      | Staff for UPHC                                                                               | Cost per facility | 100000         |                 |                    |
|           |                      |                                              |      | Specialist living charges for peripartur                                                     | Cost per facility | 50000          | 4               | 2.00               |
|           |                      |                                              | 130  | Under UPHC and Maternity homes                                                               |                   |                |                 |                    |
|           |                      |                                              | 131  | Quality Assurance Implementation & Monitoring                                                |                   |                |                 |                    |
|           |                      |                                              |      | Designing and supply of display board on NCAS and scope of services for Certified facilities | Cost per facility | 8000           | 8               | 6.40               |
|           |                      |                                              |      | Certification, Re-certification (national & State Certification) under NCAS                  | Cost per facility | 55712          | 24              | 13.37              |
|           |                      |                                              |      | Mobility charges to SCAU                                                                     | Cost per facility | 11700          | 4               | 4.68               |
|           |                      |                                              |      | Investigation on attainment of NCAS Certification                                            | Cost per facility | 170000         | 14              | 19.60              |
| H030U 1.3 | TECHNICAL ASSISTANCE |                                              | 132  | Referrals                                                                                    |                   |                |                 |                    |
|           |                      |                                              |      | Referral agent                                                                               | Cost per facility | 45750          | 24              | 10.38              |
|           |                      |                                              |      | Peer and external assessment                                                                 | Cost per facility | 2000           | 10              | 2.00               |
|           |                      |                                              | 133  | Research, Research Strategy                                                                  |                   |                |                 |                    |
|           |                      |                                              | 134  | Implementation for all PHC HSI                                                               |                   |                | 100             | 100.00             |
|           |                      |                                              | 135  | Interventions (Microplans, Interventions, Staff Welfare Fund)                                |                   |                |                 |                    |
|           |                      |                                              |      | Performance-based incentive to UHs                                                           | Cost per UH       | 8000           | 81              | 6.48               |
|           |                      |                                              | 136  | Incentives under CHNC                                                                        |                   |                |                 |                    |
|           |                      |                                              |      | Team based incentive to UHs                                                                  | Cost per UHV      | 10000          | 57              | 5.70               |
|           |                      |                                              | 137  | Costs for HSI Recruitment and Deployment                                                     |                   |                |                 |                    |
| H030U 1.4 | Technical Assistance |                                              | 138  | Planning and Transport Management                                                            |                   |                |                 |                    |
|           |                      |                                              |      | Mobility Support to CHNC - Operational                                                       | Cost per unit     | 125000         | 1               | 12.50              |
|           |                      |                                              |      | Operational Costs to CHNC                                                                    | Cost per unit     | 80000          |                 |                    |
|           |                      |                                              |      | Operational Costs to CHNC                                                                    | Cost per unit     | 100000         | 1               | 10.00              |
| H030U 1.5 | Access               |                                              | 139  | ITF                                                                                          |                   |                |                 |                    |
| H030U 1.6 | Access               |                                              | 140  | State specific Programme Interventions and Interventions                                     |                   |                |                 |                    |
| H030U 1.7 | United Goals         |                                              | 141  | United Fund                                                                                  |                   |                |                 |                    |
| H030U 1.8 |                      |                                              |      | UAS United Fund for PHC UHs                                                                  | Cost per facility | 80000          | 10              | 8.00               |

| P-6-DL | FBS Code | Programme Name                             | S.No. | Scheme Activity                                                                                  | Unit of Measure   | Unit Cost (Rs) | Proposed Quantity Target | Budget No. Leftover |
|--------|----------|--------------------------------------------|-------|--------------------------------------------------------------------------------------------------|-------------------|----------------|--------------------------|---------------------|
|        |          |                                            |       | LMS linked LMS for 400 UMCs                                                                      | Cost per facility | 1,00,000       | 11                       | 11.00               |
|        |          |                                            |       | RMS linked LMS for 28 UMCs                                                                       | Cost per facility | 50,000         | 1                        | 0.00                |
|        |          |                                            |       | Operational cost for RMS                                                                         | Cost per UAS      | 3000           | 136                      | 6.80                |
|        |          |                                            |       | <b>RMS Action Sub Total</b>                                                                      |                   |                |                          | <b>17.80</b>        |
| R23.1  |          | Comprehensive Primary Health Centre (CPHC) | 109   | Operationalisation of Ayushman Arogya Mandali (AAM) - Rural                                      |                   |                |                          |                     |
|        |          |                                            |       | Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Mandali (AAM)                   | Cost per facility | 40000          | 79                       | 31.60               |
|        |          |                                            |       | Operational cost for CPHC health camp                                                            | Cost per camp     | 18414          | 183                      | 25.50               |
|        |          |                                            |       | Certificate Courses in Community Health Care - Bridge course for MUHP                            | Cost per MUHP     | 100000         |                          |                     |
|        |          |                                            | 121   | Training Activities at AAM-Rural                                                                 |                   |                |                          |                     |
|        |          |                                            | 159   | Teleconsultation facilities at SAM-Rural                                                         |                   |                |                          |                     |
|        |          |                                            | 181   | CHQ Monitoring                                                                                   | Cost per centre   | 38000          | 3                        | 0.75                |
| R23.2  |          | Blood Services & Donations                 | 124   | Screening for blood disorders                                                                    |                   |                |                          |                     |
|        |          |                                            |       | Procurement of drugs for patients suffering from haemoglobinopathies                             | Cost per unit     | 14800          | 3                        | 0.44                |
|        |          |                                            |       | Procurement of haemophilic drugs                                                                 | Cost per unit     | 126109         | 167                      | 209.60              |
|        |          |                                            |       | Procurement of haemophilic prophylactic drugs                                                    | Cost per unit     | 443385         |                          |                     |
|        |          |                                            |       | Procurement of consumables and reagents for haemoglobinopathy screening                          | Cost per unit     | 290            | 9                        |                     |
|        |          |                                            |       | Operational cost of blood donation camp                                                          | Cost per camp     | 1280           | 19                       | 0.20                |
|        |          |                                            | 155   | Blood Bank/BLS/BLSU/haemovolume Give Take Centre                                                 |                   |                |                          |                     |
|        |          |                                            | 157   | Blood Collection and Transport Vans                                                              |                   |                |                          |                     |
|        |          |                                            |       | Operational cost of BCTV                                                                         | Cost per BCTV     | 340000         |                          |                     |
|        |          |                                            | 159   | Other Blood Services & Disorders Components                                                      |                   |                |                          |                     |
| R23.3  |          | Community Engagement                       |       | Consumables for Conception Tests, RHA (including ARA & Cervical smear) and ACHA Benefit Package) | Cost per RD       | 1000000        |                          |                     |
|        |          |                                            |       | Purchase of ARA uniforms                                                                         | Cost per ARA      | 1000           | 124                      | 0.01                |
|        |          |                                            |       | Purchase of AMV uniforms                                                                         | Cost per AMV      | 1000           | 202                      | 0.02                |
|        |          |                                            |       | Reimbursement of annual premium under Pradhan Mantri Jeevan Yojna Bima Yojana (PMJJBY)           | Cost per ARA      | 420            | 10                       | 0.03                |
|        |          |                                            |       | Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBBI)              | Cost per ARA      | 30             | 70                       | 0.02                |
|        |          |                                            |       | Reimbursement of monthly premium under Pradhan Mantri Shree Yogi Mahatma (PMSYM)                 | Cost per ARA      | 1711           | 33                       | 0.04                |
|        |          |                                            |       | Collection of CBC form                                                                           | Cost per PMV      | 10             | 880000                   | 88.00               |
|        |          |                                            | 159   | ITCMS                                                                                            |                   |                |                          |                     |
|        |          |                                            | 161   | JSS                                                                                              |                   |                |                          |                     |
|        |          |                                            | 162   | SBIS                                                                                             |                   |                |                          |                     |
|        |          |                                            |       | Other Community Engagements Components                                                           |                   |                |                          |                     |
|        |          |                                            |       | Proposal for Ayushman Arogya Shri                                                                | Cost per unit     | 50000          | 5                        | 0.10                |
|        |          |                                            | 164   | District Head Office                                                                             |                   |                |                          |                     |

| U<br>P<br>ID | PRG<br>Code         | Programme<br>Name                                 | S.No | Schematic Activity                                                                                                                                                       | Unit of<br>Measure  | Unit Cost<br>(INR) | Proposed<br>Quantity<br>Target | Budget<br>Rs. Lakhs |
|--------------|---------------------|---------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|--------------------------------|---------------------|
| H25.4        |                     | Jammu Health<br>Institutions up to<br>B/MD centre |      | Construction of additional buildings to<br>District Hospital                                                                                                             | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   | 105  | Sub-District Health Centres                                                                                                                                              |                     |                    |                                |                     |
|              |                     |                                                   |      | Construction of Additional buildings to<br>Sub District Hospital                                                                                                         | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Equipment to Sub District Hospital                                                                                                                                       | Cost per<br>unit    | 1000000            |                                |                     |
|              |                     |                                                   | 106  | Community Health Centers                                                                                                                                                 |                     |                    |                                |                     |
|              |                     |                                                   |      | Procurement of Physiotherapy equipment                                                                                                                                   | Cost per<br>unit    | 50000              | 5                              | 2.50                |
|              |                     |                                                   |      | Payment to CH Operators                                                                                                                                                  | Cost per<br>unit    |                    | 1                              | 50.00               |
|              |                     |                                                   | 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<br>unit    | 24000              | 10                             | 2.40                |
|              |                     |                                                   | 109  | Other Infrastructure related<br>to the Centres etc.                                                                                                                      |                     |                    |                                |                     |
|              |                     |                                                   |      | Construction of Additional Drug ware<br>houses at District, Taluk and<br>Thiruvallur                                                                                     | Cost per<br>unit    | 5000000            | 1                              | 500.00              |
|              |                     |                                                   |      | Construction of Kitchen Buildings                                                                                                                                        | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Construction of Laundry                                                                                                                                                  | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Construction of Storey Buildings                                                                                                                                         | Cost per<br>unit    | 1000000            |                                |                     |
|              |                     |                                                   |      | Construction of Regional vaccine store                                                                                                                                   | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Construction of Anti Academic and<br>Hostel Buildings                                                                                                                    | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Construction of Radiology block                                                                                                                                          | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Construction of Additional Drug ware<br>houses                                                                                                                           | Cost per<br>unit    | 5000000            |                                |                     |
|              |                     |                                                   |      | Comprehensive Infrastructure Safety &<br>Security Compliance Strengthening<br>Program (H&C, IPMS, Fire Safety and<br>CISR Compliance) for patient and<br>employee safety | Cost per<br>unit    |                    |                                |                     |
|              |                     |                                                   |      | Provision of mechanical laundry<br>equipment to District and Sub-District<br>Hospitals                                                                                   | Cost per<br>unit    | 500000             |                                |                     |
|              |                     |                                                   |      | Procurement of equipment for Central<br>Sterile Supply Department                                                                                                        | Cost per<br>unit    | 210000             |                                |                     |
|              |                     |                                                   |      | Provision of CG for uninterrupted Power<br>Supply in Rural, Urban & Tribal Areas in<br>H&C                                                                               | Cost per<br>unit    | 240000             |                                |                     |
|              |                     |                                                   |      | Minors X-ray Machine in Radiology<br>Department                                                                                                                          | Cost per<br>unit    | 201000             | 1                              | 20.10               |
|              |                     |                                                   | 110  | Non-informal Health Corporation of<br>Facilities for H&C, IPMS, Fire Safety and<br>CISR Compliance                                                                       |                     |                    |                                |                     |
| H25.5        | Vehicular Transport |                                                   | 111  | Advance Life Saving Ambulances                                                                                                                                           | Cost per<br>vehicle | 4,35,710           | 5                              | 18.28               |
|              |                     |                                                   | 112  | Basic Life Saving Ambulances                                                                                                                                             | Cost per<br>vehicle | 4,35,710           | 15                             | 65.35               |
|              |                     |                                                   |      | Operational cost for ALS                                                                                                                                                 | Cost per<br>vehicle |                    |                                |                     |
|              |                     |                                                   |      | Operational cost for BLS                                                                                                                                                 | Cost per<br>vehicle |                    |                                |                     |
|              |                     |                                                   | 113  | Patient Transport Vehicle                                                                                                                                                |                     |                    |                                |                     |
|              |                     |                                                   | 114  | Other Ambulances                                                                                                                                                         |                     |                    |                                |                     |
|              |                     |                                                   | 115  | Disaster Response Implementation &<br>Rural Response                                                                                                                     |                     |                    |                                |                     |

| U<br>B<br>D# | ESB<br>Code                         | Programme<br>Name | S.No | Scheme Activity                                                                                | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed<br>Quantity<br>Target | Budget<br>(Rs. Lakhs) |
|--------------|-------------------------------------|-------------------|------|------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|-----------------------|
| H22.2        | Quality Assurance                   |                   |      | Supply of Signages and display board of NQAS & scope of services for certified services        | Cost per facility  | 8000              | 7                              | 5.27                  |
|              |                                     |                   |      | BlueCard and measure activities                                                                | Cost per facility  | 219487            |                                |                       |
|              |                                     |                   |      | Monitoring risk- State level                                                                   | Cost per visit     | 11700             | 4                              | 3.97                  |
|              |                                     |                   |      | Monitoring risk- District level                                                                | Cost per visit     | 113713            | 3                              | 3.29                  |
|              |                                     |                   |      | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | Cost per facility  | 22140             | 18                             | 6.24                  |
|              |                                     |                   |      | Accreditation on attainment of NQAS certification (Please provide details in Annexure)         | Cost per facility  | 244400            | 46                             | 112.42                |
|              |                                     |                   |      | Accreditation on attainment of BlueCard certification                                          | Cost per facility  | 273300            | 3                              | 6.72                  |
|              |                                     |                   | 175  | Surveys                                                                                        |                    |                   |                                |                       |
|              |                                     |                   |      | Assessments                                                                                    | Cost per facility  | 8800              | 41                             | 3.28                  |
|              |                                     |                   |      | Regulatory Audits                                                                              | Cost per facility  | 42070             | 66                             | 27.48                 |
|              |                                     |                   | 177  | Disseach, Disseach Seminars                                                                    |                    |                   |                                |                       |
| H22.3        | Other Initiatives to improve access |                   | 176  | Comprehensive Grievance Redressal Mechanism and Centralized Control Room                       | Cost per center    | 22300000          |                                |                       |
|              |                                     |                   |      | Centralized Control Room at the State level to monitor MSDC and VMMC operations                | Cost per center    | 2713000           |                                |                       |
|              |                                     |                   | 178  | CTT                                                                                            |                    |                   |                                |                       |
|              |                                     |                   | 180  | Free Drugs Services Initiative                                                                 |                    |                   |                                |                       |
|              |                                     |                   |      | Other Free Drug services to Primary care                                                       | Cost per patient   | 171333            | 24                             | 92.47                 |
|              |                                     |                   |      | Other Free Drug Services                                                                       | Cost per DRUG      | 159000            | 18                             | 12.24                 |
|              |                                     |                   |      | Other Free Drug Services to Secondary care                                                     | Cost per patient   | 328733            | 9                              | 66.39                 |
|              |                                     |                   |      | PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by 60 DRGs        | Cost per centre    | 100000            |                                |                       |
|              |                                     |                   |      | Development and operations of Health & Wellness Centres - Urban                                | Cost per facility  | 100000            | 23                             | 22.89                 |
|              |                                     |                   |      | Urban PHC/ Polyclinics                                                                         | Cost per facility  | 200000            | 11                             | 22.89                 |
|              |                                     |                   |      | Urban DRGs and Specialty Homes                                                                 | Cost per facility  | 400000            | 3                              | 4.32                  |
|              |                                     |                   |      | NCD Drugs for PHCs                                                                             | Cost per facility  | 100000            | 22                             | 22.89                 |
|              |                                     |                   |      | NCD Drugs for HSCs                                                                             | Cost per facility  | 18000             | 118                            | 21.28                 |
|              |                                     |                   |      | Genetic Data at DR                                                                             | Cost per facility  | 100000            | 3                              | 6.89                  |
|              |                                     |                   |      | Implementation of NPTC                                                                         | Cost per facility  | 100000            | 3                              | 6.82                  |
|              |                                     |                   |      | NCD Clinics at DR                                                                              | Cost per facility  | 1000000           | 3                              | 28.89                 |
|              |                                     |                   |      | NCD Clinics at DR/SDR                                                                          | Cost per facility  | 870000            | 18                             | 68.42                 |
|              |                                     |                   |      | Medicine for NCDs health team                                                                  | Cost per unit      | 40000             | 23                             | 6.48                  |
|              |                                     |                   | 181  | Free Diagnostic Services Initiative                                                            |                    |                   |                                |                       |
|              |                                     |                   |      | Procurement of X-Ray and CR                                                                    | Cost per unit      | 2094000           |                                |                       |
|              |                                     |                   |      | Digital Radiography                                                                            | Cost per unit      | 8800000           |                                |                       |

| U<br>P<br>ID | ESB<br>Code | Programme<br>Name       | S.No | Scheme Activity                                                                           | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed<br>Quantity<br>Target | Budget<br>Rs. Lakhs |
|--------------|-------------|-------------------------|------|-------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|---------------------|
|              |             |                         |      | Procurement of CT Scan                                                                    | Cost per unit      |                   |                                |                     |
|              |             |                         |      | Procurement of equipment for Pathology                                                    | Cost per unit      | 172000            |                                |                     |
|              |             |                         |      | Procurement of Pulseoximeter for<br>Secondary Care Institution                            | Cost per unit      |                   |                                |                     |
|              |             |                         |      | Lab reagents for health facilities                                                        | Cost per unit      | 20000             | 75                             | 140.27              |
|              |             |                         |      | Consumables for LIMS                                                                      | Cost per unit      | 1.000             | 75                             | 0.07                |
|              |             |                         |      | Sample transportation cost                                                                | Cost per unit      | 20.000            | 20                             | 0.20                |
|              |             |                         |      | Lab reagents for CPTL                                                                     | Cost per unit      | 220000            | 2                              | 4.40                |
|              |             |                         |      | DM JALMAB - Multipurpose Center<br>(MPC) - Support for reducing expenditure<br>for RT-PCR | Cost per unit      | 300000            |                                | -                   |
|              |             |                         |      | SDAS cost for health facilities                                                           | Cost per unit      | 4000              | 50                             | 2.00                |
|              |             |                         | 102  | Mobile Medical Units                                                                      |                    |                   |                                |                     |
|              |             |                         |      | Operational cost for MMU                                                                  | Cost per<br>MMU    | 200000            | 10                             | 20.00               |
|              |             |                         |      | Operational cost for Tribal MMU                                                           | Cost per<br>MMU    | 400000            |                                | -                   |
|              |             |                         |      | Establishment of Tribal Mobile Medical<br>Unit                                            | Cost per<br>MMU    |                   |                                |                     |
|              |             |                         | 103  | State specific Programmes<br>interventions and interventions                              |                    |                   |                                |                     |
| ECB.3        |             | Inventory<br>Management | 104  | Biomedical Equipment Management<br>System and A&M                                         |                    |                   |                                |                     |
|              |             |                         |      | Maintenance of Diagnostic Equipment                                                       | Cost per<br>person | 20000             | 1                              | 0.20                |
|              |             |                         |      | Maintenance of IMU Equipment                                                              | Cost per<br>person |                   | 1.00                           | 0.21                |
|              |             |                         | 105  | Reimbursement for all State IMU                                                           |                    |                   | 1414                           | 1,100.24            |
|              |             |                         | 106  | Incentives to Workers, Incentives, Staff<br>Welfare Fund                                  |                    |                   |                                |                     |
|              |             |                         |      | Provision of incentives for voluntary<br>screening positive and further follow up         | Cost per<br>person | 2000              | 200                            | 0.21                |
|              |             |                         |      | Incentive to Physiotherapist                                                              | Cost per<br>person | 10000             | 11                             | 0.20                |
|              |             |                         |      | Incentive to Palliative care Staff course                                                 | Cost per<br>person | 10000             | 11                             | 0.20                |
|              |             |                         |      | RT-PCR - Peer supporter incentives                                                        | Cost per<br>person | 100000            | 1                              | 1.00                |
|              |             |                         |      | RT-PCR incentives for ICD, Pharmacist,<br>LT and DGOs                                     | Cost per<br>person | 60000             | 1                              | 0.60                |
|              |             |                         |      | Incentives for Frontline workers for RT-PCR                                               | Cost per<br>person | 200               | 5470                           | 0.07                |
|              |             |                         |      | Incentives for Frontline workers for ICD                                                  | Cost per<br>person | 200               | 1240                           | 0.24                |
|              |             |                         |      | Incentives for Frontline workers for ICD<br>Campaign                                      | Cost per<br>person | 100               | 1345                           | 0.20                |
| ECB.3        |             | HRH                     |      | Staff Welfare Activities                                                                  | Cost per<br>person | 2000              | 594                            | 10.70               |
|              |             |                         |      | Establishment of Viral Hepatitis<br>Treatment Centres                                     | Cost per<br>person | 100000            |                                |                     |
|              |             |                         | 107  | Reimbursement for CPTLs                                                                   | Cost per<br>person | 1,40,000          | 174                            | 24.80               |
|              |             |                         | 108  | Incentives under CPTL                                                                     |                    |                   |                                |                     |
|              |             |                         |      | Performance Based Incentive to UMF &<br>HGOs                                              | Cost per<br>person | 0000              | 174                            | 0.07                |
|              |             |                         |      | Team Based Incentive to HGOs                                                              | Cost per<br>person | 1000              | 20                             | 0.20                |
|              |             |                         |      | Incentive to ASHA Workers                                                                 | Cost per<br>person | 10000             | 124                            | 10.20               |
|              |             |                         |      | Team Based Incentive to UMF                                                               | Cost per<br>person | 10000             | 200                            | 20.00               |

| U<br>P<br>B<br>D | Item<br>Code            | Programme<br>Name | S.No | Scheme Activity                                                                                                                            | Unit of<br>Measure  | Unit Cost<br>(₹) | Proposed<br>Quantity<br>Target | Budget<br>No. Left |
|------------------|-------------------------|-------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------|--------------------------------|--------------------|
| HCC-1<br>2       | Enhancing R/I           |                   |      | Cost for HR Hiring Cost                                                                                                                    | Cost per<br>person  | 42112000         |                                |                    |
|                  |                         |                   |      | Maintenance of PDS& I.T Application                                                                                                        | Cost per unit       | 4423000          |                                |                    |
|                  |                         |                   |      | Centralized PDS System                                                                                                                     | Cost per unit       | 4800000          |                                |                    |
|                  |                         |                   |      | Infrastructure Development for DNE<br>Training                                                                                             | Cost per unit       | 4000000          |                                |                    |
|                  |                         |                   |      | Operational Cost for DNE Course                                                                                                            | Cost per unit       | 1618120          |                                |                    |
|                  |                         |                   | 102  | Training Institutes and Skill Labs                                                                                                         | Cost per unit       |                  |                                |                    |
| HCC-1<br>3       | Technical<br>Assistance |                   | 102  | DPDHC - ILC (Innovation & Learning<br>Centre)                                                                                              | Cost per unit       | 25000000         |                                |                    |
|                  |                         |                   | 108  | Planning and Program Management                                                                                                            |                     |                  |                                |                    |
|                  |                         |                   |      | Family Planning-Mobility support to 9<br>RHC District Coordinators                                                                         | Cost per<br>person  | 5000             | 1                              | 0.20               |
|                  |                         |                   |      | Immunisation-Mobility support for<br>Supervision of state level & Block level<br>offices                                                   | Cost per<br>person  | 4010             | 90                             | 2.28               |
|                  |                         |                   |      | Immunisation-Mobility support for State<br>Level offices                                                                                   | Cost per unit       | 8120             |                                |                    |
|                  |                         |                   |      | Immunisation-Consumables for computer<br>including provision for internet access for<br>DNE                                                | Cost per<br>meeting | 12000            | 1                              | 0.12               |
|                  |                         |                   |      | Immunisation-Quarterly Review Meetings<br>for RI, RVN, UVRN, ADRN & VDRN at<br>District Level for RHC Medical Officers                     | Cost per<br>meeting | 3000             | 8                              | 0.27               |
|                  |                         |                   |      | Immunisation-Support for Quarterly<br>Review Meetings for RI, RVN, UVRN,<br>ADRN & VDRN at Block Level                                     | Cost per<br>person  | 180              | 1464                           | 0.64               |
|                  |                         |                   |      | Immunisation-Support for Quarterly<br>Review Meetings at State Level for RI,<br>RVN, UVRN, ADRN & VDRN for District<br>Level Officers (17) | Cost per<br>person  | 100000           |                                |                    |
|                  |                         |                   |      | Immunisation-Provisioning of spare parts<br>for maintenance of Cold chain equipment                                                        | Cost per<br>person  | 100000           | 3                              | 0.20               |
|                  |                         |                   |      | NLSP-Mobility support at State level                                                                                                       | Cost per unit       | 40000            |                                |                    |
|                  |                         |                   |      | NLSP-Mobility support at District level                                                                                                    | Cost per<br>person  | 200000           | 1                              | 0.20               |
|                  |                         |                   |      | NLSP-Travel expenses for<br>regular Central level staff at state level                                                                     | Cost per unit       | 30000            |                                |                    |
|                  |                         |                   |      | NLSP-NLSP Review meetings                                                                                                                  | Cost per unit       | 3000             | 1                              | 0.20               |
|                  |                         |                   |      | NLSP-Office operation and Maintenance -<br>State level                                                                                     | Cost per unit       | 12500            |                                |                    |
|                  |                         |                   |      | NLSP-Office operation and Maintenance -<br>District level                                                                                  | Cost per<br>person  | 18000            | 1                              | 0.20               |
|                  |                         |                   |      | DDP-Mobility support for DD/DDU at<br>District level                                                                                       | Cost per<br>person  | 18000            | 1                              | 0.20               |
|                  |                         |                   |      | Mobility support for state and District level<br>for VDDDP                                                                                 | Cost per unit       | 10000            | 3                              | 0.20               |
|                  |                         |                   |      | Dengue & Chikungunya-Epidemic<br>preparedness for Dengue                                                                                   | Cost per unit       | 500000           |                                |                    |
|                  |                         |                   |      | NTDP-National College meeting (NTD and<br>Core Committee)                                                                                  | Cost per unit       | 18000            | 3                              | 0.20               |
|                  |                         |                   |      | NTDP-Mobility support in State staff block<br>and                                                                                          | Cost per unit       | 33480            | 18                             | 0.24               |
|                  |                         |                   |      | NTDP-Mobility support in district level                                                                                                    | Cost per unit       | 60000            |                                |                    |
|                  |                         |                   |      | NTDP-Mobility support in State level                                                                                                       | Cost per unit       | 200000           |                                |                    |
|                  |                         |                   |      | NTDP-POL for existing vehicles                                                                                                             | Cost per unit       | 347200           | 1                              | 0.47               |

| V<br>B<br>C# | VBS<br>Code                     | Programme<br>Name | S.No | Scheme Activity                                                                             | Unit of<br>Measure   | Unit Cost<br>(Rs) | Proposed           | Budget<br>(Rs. Lakhs) |
|--------------|---------------------------------|-------------------|------|---------------------------------------------------------------------------------------------|----------------------|-------------------|--------------------|-----------------------|
|              |                                 |                   |      |                                                                                             |                      |                   | Quantity<br>Target |                       |
|              |                                 |                   |      | NTPP-Dispensation and Monitoring                                                            | Cost per unit        | 27000             | 19                 | 4.92                  |
|              |                                 |                   |      | NTPP-Other Operational cost                                                                 | Cost per unit        | 400000            | 1                  | 4.00                  |
|              |                                 |                   |      | NTPP-Operational cost for State Lab<br>Under NTPP                                           | Cost per unit        | 200000            |                    |                       |
|              |                                 |                   |      | NTPP-Disbursement of Treatment<br>Cards for NTPP                                            | Cost per unit        | 10000             |                    |                       |
|              |                                 |                   |      | NTPP-2 LTC - Operational cost and<br>contingencies office expenses                          | Cost per unit        | 70000             |                    |                       |
|              |                                 |                   |      | NTPP-40 TC - Operational cost and<br>contingencies office expenses                          | Cost per unit        | 100000            | 1                  | 0.00                  |
|              |                                 |                   |      | NTPP-Operational Expenses for District<br>and Panchayat Management Unit                     | Cost per unit        | 100000            | 1                  | 0.00                  |
|              |                                 |                   |      | Operational Expenses for State Viral<br>Hepatitis Management Unit                           | Cost per unit        | 700000            |                    |                       |
|              |                                 |                   |      | NTPP-Infrastructure contingencies<br>BIDDG                                                  | Cost per unit        | 1000000           |                    |                       |
|              |                                 |                   |      | NTPP-Management of Health Society                                                           | Cost per unit        | 90000             | 1                  | 0.00                  |
|              |                                 |                   |      | NTPP-Modality, Miscellaneous &<br>Contingencies                                             | Cost per unit        | 700000            | 1                  | 0.00                  |
|              |                                 |                   |      | NTPP-Modality support for NCD DPO                                                           | Cost per unit        | 400000            | 1                  | 4.00                  |
|              |                                 |                   |      | NTPP-District level contingency                                                             | Cost per unit        | 600000            | 1                  | 0.00                  |
|              |                                 |                   |      | NTPP-Travel costs under NTPP                                                                | Cost per unit        | 90000             |                    |                       |
|              |                                 |                   |      | National Health Conference for NCD<br>(NCD Health Day)                                      | Cost per unit        | 870000            |                    |                       |
|              |                                 |                   |      | Programme Management-AI at State                                                            | Cost per<br>district | 200000            | 1                  | 0.00                  |
|              |                                 |                   |      | Programme Management-MHS II<br>Coordinators and LMS Coordinators                            | Cost per<br>district | 100000            | 3                  | 0.00                  |
|              |                                 |                   |      | Programme Management-Workshops and<br>Conferences at State and District level -<br>GDM/GDMU | Cost per unit        | 100000000         |                    |                       |
|              |                                 |                   |      | Programme Management-Workshop<br>Support - DMU - State / DMU - District<br>DMU and DMU      | Cost per<br>district | 700000            | 11                 | 0.00                  |
|              |                                 |                   |      | Programme Management-Contingency -<br>DMU - State / DMU - District DMU<br>and DMU           | Cost per<br>district | 1100000           | 11                 | 0.00                  |
|              |                                 |                   |      | Programme Management-Contingency for<br>District DMU cell                                   | Cost per<br>district | 90000             |                    |                       |
|              |                                 |                   |      | Programme Management-Operational<br>cost for State DMU cell                                 | Cost per unit        | 200000            |                    |                       |
|              |                                 |                   |      | Programme Management-Modality Support<br>for state level DTP for Maternal Health            | Cost per unit        | 400000            |                    |                       |
|              |                                 |                   |      | Programme Management-Modality Support<br>District DTP                                       | Cost per<br>district | 400000            | 1                  | 4.00                  |
|              |                                 |                   |      | DPM-Monitoring & Evaluation                                                                 | Cost per unit        | 1000000           |                    |                       |
| H2.1<br>2    | IT interventions<br>and systems | 125               |      | Health Management Information<br>System (HMIS)                                              |                      |                   |                    |                       |
|              |                                 |                   | 126  | Implementation of HMIS                                                                      |                      |                   |                    |                       |
|              |                                 |                   | 127  | Software (DPM-HMIS)                                                                         |                      |                   |                    |                       |
| H2.1<br>3    | Innovation                      | 128               |      | State specific Programme Interventions<br>and Innovations                                   |                      |                   |                    |                       |
|              |                                 |                   |      | District Hospitals                                                                          | Cost per<br>facility | 200000            | 1                  | 0.00                  |
|              |                                 |                   |      | SDH                                                                                         | Cost per<br>facility | 200000            | 7                  | 0.00                  |
|              |                                 |                   |      | PHC                                                                                         | Cost per<br>facility | 200000            | 3                  | 0.00                  |
|              |                                 |                   |      | PHC                                                                                         | Cost per<br>facility | 100000            | 10                 | 0.00                  |

| FY 2024 | EB01 Code | Programmer Name                  | S.No | Technical Activity                                                                                                     | Unit of Measure   | Unit Cost (INR) | Proposed        | Budget No. Leftover |
|---------|-----------|----------------------------------|------|------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-----------------|---------------------|
|         |           |                                  |      |                                                                                                                        |                   |                 | Quantity Target |                     |
|         |           |                                  |      | Sub-Centre (LMS Linked)                                                                                                | Cost per facility | 22100.49        |                 |                     |
|         |           |                                  |      | IT&MC                                                                                                                  | Cost per facility | 10000           | 210             | 12.12               |
|         |           |                                  |      |                                                                                                                        |                   |                 | 800             | 66.88               |
|         | NOE-1     | Distance education               | 200  | Distance Presentation and Control (DOPCA)                                                                              |                   |                 |                 |                     |
|         | NOE-1     | Capacity building incl. training | 201  | Capacity building incl. training (Bach-BCH, BACP, BCC, BCS-BBach, BBS-Bach)                                            |                   |                 |                 |                     |
|         |           |                                  |      | Integrated Training-Integrated Refresher training of Medical Officers                                                  | Cost per batch    | 275000          |                 |                     |
|         |           |                                  |      | Integrated Training-Integrated Refresher training of Staff Nurses                                                      | Cost per batch    | 127000          |                 |                     |
|         |           |                                  |      | Integrated Training-Integrated Refresher training of ANMJs                                                             | Cost per batch    | 124000          |                 |                     |
|         |           |                                  |      | Integrated Training-Integrated refresher training of DPHs                                                              | Cost per batch    | 188700          |                 |                     |
|         |           |                                  |      | Integrated Training-Integrated training for ASHAs                                                                      | Cost per batch    | 227000          |                 |                     |
|         |           |                                  |      | National Health Officer (NHO) component (Gen-CC Training)                                                              | Cost per batch    | 1287000         |                 |                     |
|         |           |                                  |      | National Health Officer (NHO) component (SAB Training)                                                                 | Cost per batch    | 2210000         |                 |                     |
|         |           |                                  |      | National Health-Advanced Training for (NHO & NHO)                                                                      | Cost per batch    | 6277000         |                 |                     |
|         |           |                                  |      | National Health-USD training                                                                                           | Cost per batch    | 90000           | 1               | 0.89                |
|         |           |                                  |      | NCCH Training for General counselling for Counsellors                                                                  | Cost per batch    | 75000           |                 |                     |
|         |           |                                  |      | NCCH Training for General Medicine & Pediatrics                                                                        | Cost per batch    | 75000           |                 |                     |
|         |           |                                  |      | Lactating Lactating Refresher Training                                                                                 | Cost per batch    | 87000           |                 |                     |
|         |           |                                  |      | Comprehensive Abortion Care (CAC) training to District level (NHO) on CAC/SHC/UDMC                                     | Cost per batch    | 70000           |                 |                     |
|         |           |                                  |      | Comprehensive Abortion Care (CAC) Training to Medical Officer                                                          | Cost per batch    | 187700          | 1               | 0.78                |
|         |           |                                  |      | Family Planning-Lactating Training to NHO                                                                              | Cost per batch    | 60000           |                 |                     |
|         |           |                                  |      | Family Planning-Workshop Training NHO - Refresher                                                                      | Cost per batch    | 212300          |                 |                     |
|         |           |                                  |      | Family Planning-UDC & ASHA Training (UDC)                                                                              | Cost per batch    | 80000           | 1               | 0.21                |
|         |           |                                  |      | Family Planning-UDC & ASHA Training (ASHA)                                                                             | Cost per batch    | 80000           | 1               | 0.21                |
|         |           |                                  |      | Advanced Health-School Level Master Training Under School Health and Wellness Programme                                | Cost per batch    | 111000          |                 |                     |
|         |           |                                  |      | Advanced Health-School Level Training of School Health and Wellness Program for School Teachers of SH to 10th standard | Cost per batch    | 52000           | 9               | 4.22                |
|         |           |                                  |      | Child Health-Facility Based Handson Case Management Training at KCC                                                    | Cost per batch    | 245000          |                 |                     |
|         |           |                                  |      | Immunisation-Training for Cold Chain Handlers on Vaccine and Cold Chain Management at State Level for 2 days at BPG    | Cost per batch    | 90000           |                 |                     |
|         |           |                                  |      | Immunisation-Training on HPV vaccination                                                                               | Cost per batch    | 87000           | 1               | 0.27                |
|         |           |                                  |      | Nutrition-SAM - Ward Free District - Training                                                                          | Cost per batch    | 700000          | 1               | 0.33                |
|         |           |                                  |      | NVHCP-Hands on Training on Viral load testing-LT                                                                       | Cost per batch    | 50000           |                 |                     |
|         |           |                                  |      | NVHCP-NVHCP Refresher Training-UDC                                                                                     | Cost per batch    | 50000           |                 |                     |

| V<br>B<br>C<br>D | VBS<br>Code | Programme<br>Name | S.No | Scheme Activity                                                                                                                                                                         | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed           | Budget<br>No. Left |
|------------------|-------------|-------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|--------------------|
|                  |             |                   |      |                                                                                                                                                                                         |                    |                   | Quantity<br>Target |                    |
|                  |             |                   |      | HyPCR-HCP joint and HyPCR refresher<br>Training-200                                                                                                                                     | Cost per<br>batch  | 50000             |                    |                    |
|                  |             |                   |      | HyPCR-Capacity building under HySP -<br>Medical Officers                                                                                                                                | Cost per<br>batch  | 100000            | 3                  | 0.90               |
|                  |             |                   |      | HyPCR-Refresher TOT Training for 200 Do<br>on HySP Program updates                                                                                                                      | Cost per<br>batch  | 10000             |                    |                    |
|                  |             |                   |      | HyPCR-Refresher TOT Training for 200 Do<br>on HySP Program updates                                                                                                                      | Cost per<br>batch  | 17500             | 1                  | 0.24               |
|                  |             |                   |      | HyPCR-Hitachi Aishiki and Hitachi<br>Shiro Implementation Training                                                                                                                      | Cost per<br>batch  | 18000             |                    |                    |
|                  |             |                   |      | HyPCR-Refresher Training on TB Case<br>Notification and Public Private<br>Coordination                                                                                                  | Cost per<br>batch  | 18000             |                    |                    |
|                  |             |                   |      | HyPCR-Refresher TOT on HyDOT Updates                                                                                                                                                    | Cost per<br>batch  | 18000             |                    |                    |
|                  |             |                   |      | HyPCR-Refresher 1 induction training on<br>Differentiated TB Care - 15 Day Regimen<br>(15 Day Package)                                                                                  | Cost per<br>batch  | 10000             | 15                 | 0.99               |
|                  |             |                   |      | HyPCR-10 strengthen capacity building<br>and uniform implementation of HyPCR<br>guidelines across VMCs/COs/CCs                                                                          | Cost per<br>batch  | 800000            |                    |                    |
|                  |             |                   |      | HyPCR-Training on Prevention & Control of<br>AIDS/HIV                                                                                                                                   | Cost per<br>batch  | 10000             | 1                  | 0.20               |
|                  |             |                   |      | HyPCR-Training on HIV/AIDS and<br>Hepatitis B                                                                                                                                           | Cost per<br>batch  | 12000             | 1                  | 0.47               |
|                  |             |                   |      | HyPCR-Training of Trainers on HyPCR<br>(Comprehensive)                                                                                                                                  | Cost per<br>batch  | 120000            |                    |                    |
|                  |             |                   |      | HyPCR-Comprehensive Training (SH) on<br>HyPCR to Staff Nurses including HyPCR,<br>HABSD, CRO, Diabetes Feet, HyPCR/H,<br>HyPCR, COPD, HyPCR, HyPCR, HyPCR<br>and HyPCR                  | Cost per<br>batch  | 78713             | 3                  | 0.27               |
|                  |             |                   |      | HyPCR-Comprehensive Training (MO)<br>on HyPCR to Medical Officer including HyPCR,<br>HABSD, CRO, Diabetes Feet, HyPCR/H,<br>HyPCR, COPD, HyPCR, HyPCR, HyPCR,<br>HyPCR, HyPCR and HyPCR | Cost per<br>batch  | 80000             | 3                  | 0.40               |
|                  |             |                   |      | HyPCR - Cancer-National Level training -<br>High precision surgical techniques                                                                                                          | Cost per<br>batch  | 147000            |                    |                    |
|                  |             |                   |      | HyPCR - Cancer-40-Days Hands-on<br>training in Oncosurgery for Surgeons in<br>HyPCR                                                                                                     | Cost per<br>batch  | 120000            | 1                  | 0.34               |
|                  |             |                   |      | HyPCR - Cancer-30-Days Hands-on<br>training in Radiation Therapy-Chemotherapy<br>services for Medical Oncologists at ICH,<br>Agartala                                                   | Cost per<br>batch  | 113000            |                    |                    |
|                  |             |                   |      | HyPCR - Cancer-30-Days Hands-on<br>Refresher Training on Day Care<br>Chemotherapy services in VMCs at<br>Dhaka                                                                          | Cost per<br>batch  | 14000             |                    |                    |
|                  |             |                   |      | HyPCR - Cancer-National Level Training -<br>High precision RT                                                                                                                           | Cost per<br>batch  | 113000            |                    |                    |
|                  |             |                   |      | HyPCR-Health-Unit-Venue - Training for<br>Students & Teachers in HyPCR                                                                                                                  | Cost per<br>batch  | 1200              | 103                | 0.93               |
|                  |             |                   |      | HyPCR-Refresher Training in Palliative<br>Care Skills HyPCR/HyPCR                                                                                                                       | Cost per<br>batch  | 14500             | 1                  | 0.10               |
|                  |             |                   |      | HyPCR-Training for SHT Surgeons                                                                                                                                                         | Cost per<br>batch  | 12000             |                    |                    |
|                  |             |                   |      | HyPCR-Refresher Training to<br>Physiotherapist on HyPCR/HyPCR                                                                                                                           | Cost per<br>batch  | 18000             | 1                  | 0.12               |
|                  |             |                   |      | HyPCR-HyPCR stroke management<br>training                                                                                                                                               | Cost per<br>batch  | 12000             |                    |                    |
|                  |             |                   |      | HyPCR-HyPCR Workshop of<br>State Program Officers and District Health<br>Officers                                                                                                       | Cost per<br>batch  | 51210             | 1                  | 0.42               |
|                  |             |                   |      | HyPCR-Capacity building including training<br>- HyPCR                                                                                                                                   | Cost per<br>batch  | 7000              | 9                  | 0.48               |

| U<br>P<br>C<br>D | Item<br>Code    | Programme<br>Name | S.No | Schematic Activity                                                                                                                                                                                                                                             | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed<br>Quantity<br>Target | Budget<br>Rs. Lakhs |
|------------------|-----------------|-------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|---------------------|
|                  |                 |                   |      | NCPA-Training under NCPA at District<br>Level                                                                                                                                                                                                                  | Cost per<br>batch  | 9000              | 1                              | 8.10                |
|                  |                 |                   |      | NCPA-Training Under NCPA at State<br>Level                                                                                                                                                                                                                     | Cost per<br>batch  | 10000             |                                |                     |
|                  |                 |                   |      | NCPA-Training to PNOA                                                                                                                                                                                                                                          | Cost per<br>batch  | 15000             |                                |                     |
|                  |                 |                   |      | Quality Orientation Training for Districts<br>on NCAS (2 Days)                                                                                                                                                                                                 | Cost per<br>batch  | 180000            |                                |                     |
|                  |                 |                   |      | Quality-Keyhole Training                                                                                                                                                                                                                                       | Cost per<br>batch  | 180000            |                                |                     |
|                  |                 |                   |      | Quality-Orientation Training for Districts<br>on NCAS (2 Days)                                                                                                                                                                                                 | Cost per<br>batch  | 180000            |                                |                     |
|                  |                 |                   |      | Quality-State Level Training of Service<br>Provider (2 Days)                                                                                                                                                                                                   | Cost per<br>batch  | 180000            |                                |                     |
|                  |                 |                   |      | Quality-Keyhole Training                                                                                                                                                                                                                                       | Cost per<br>batch  | 180000            |                                |                     |
|                  |                 |                   |      | Health Systems Strengthening-<br>Emergency Management Training                                                                                                                                                                                                 | Cost per<br>batch  | 15000             | 18                             | 2.70                |
|                  |                 |                   |      | National Program for Prevention and<br>Control of Snakebite Envenoming (NPSC)<br>State Level Training & Capacity Building<br>on Case Management                                                                                                                | Cost per<br>batch  | 10000             |                                |                     |
|                  |                 |                   |      | National Program for Prevention and<br>Control of Snakebite Envenoming (NPSC)<br>District Level Training & Capacity Building<br>on Case Management                                                                                                             | Cost per<br>batch  | 1175              | 9                              | 0.17                |
|                  |                 |                   |      | Programme Management/Finance<br>Training                                                                                                                                                                                                                       | Cost per<br>batch  | 97500             | 1                              | 9.87                |
|                  |                 |                   |      | Programme Management/Healthier<br>Training to APN/PHU Coordinator                                                                                                                                                                                              | Cost per<br>batch  | 100000            |                                |                     |
|                  |                 |                   |      | MMS-MMS Training                                                                                                                                                                                                                                               | Cost per<br>batch  | 67500             | 1                              | 6.87                |
|                  |                 |                   |      | MMS-MSDD Training                                                                                                                                                                                                                                              | Cost per<br>batch  | 10000             | 1                              | 0.24                |
| WPS.1<br>9       | ASHA Incentives | 203               |      | ASHA Incentives (Pre, PNC, MNC,<br>BCG, MSB-Infant, MSB-Infant)                                                                                                                                                                                                |                    |                   |                                |                     |
|                  |                 |                   |      | Maternal Health-ASHA Incentive for<br>ensuring Antenatal care & delivering<br>institutional deliveries                                                                                                                                                         | Cost per<br>ASHA   | 9800              | 134                            | 13.32               |
|                  |                 |                   |      | Maternal Health-ASHA Incentive for<br>Mobilizing high risk pregnant mother and<br>Achieving healthy outcome                                                                                                                                                    | Cost per<br>ASHA   | 1200              | 134                            | 4.28                |
|                  |                 |                   |      | Maternal Health-ASHA Incentive for<br>notification and registration of high risk<br>mother in post natal period                                                                                                                                                | Cost per<br>ASHA   | 1000              | 134                            | 1.34                |
|                  |                 |                   |      | Child Health-ASHA Incentive for home<br>Based newborn Care programme<br>(undertaking or in case of institutional<br>deliveries) and care for home<br>delivered) home -visit for the care of the<br>new born and post-partum mother. (Day<br>1,2,7,14,21,28,42) | Cost per<br>ASHA   | 4000              | 134                            | 5.36                |
|                  |                 |                   |      | Child Health-Home Based Young Child<br>(HBYC) Care<br>8 House visit of the New born after 42<br>days of life - Rs.50 per visit                                                                                                                                 | Cost per<br>ASHA   | 5000              | 134                            | 6.82                |
|                  |                 |                   |      | Immunisation-ASHA Incentive for ensure<br>immunisation for Children                                                                                                                                                                                            | Cost per<br>ASHA   | 1075              | 134                            | 4.27                |
|                  |                 |                   |      | Immunisation-ASHA Incentive for ensure<br>immunisation                                                                                                                                                                                                         | Cost per<br>ASHA   | 1800              | 134                            | 2.42                |
|                  |                 |                   |      | Adolescent Health-Adolescent Health Day<br>(AHYD)<br>Adolescent Health Day is to be organized in<br>the village once in every quarter on a<br>convenient day preferably on a Friday<br>after 2 pm during 4th week at Anganwadi<br>centre.                      | Cost per<br>ASHA   | 500               | 134                            | 1.37                |

| U<br>P<br>S<br>C | FMS<br>Code | Programme<br>Name | S.No | Scheme Activity                                                                                                                                                                                                                                                                       | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed           | Budget<br>(Rs. Lakhs) |
|------------------|-------------|-------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|-----------------------|
|                  |             |                   |      |                                                                                                                                                                                                                                                                                       |                    |                   | Quantity<br>Target |                       |
|                  |             |                   |      | Family Planning-Family Planning<br>Screening or fertilizing beneficiary in the<br>health facility for the PPICUD injection                                                                                                                                                            | Cost per<br>ASHA   | 1700              | 134                | 2.31                  |
|                  |             |                   |      | Family Planning-Family Planning -<br>Counseling and screening beneficiary for<br>ART/ARV injection                                                                                                                                                                                    | Cost per<br>ASHA   | 1800              | 134                | 2.22                  |
|                  |             |                   |      | Comprehensive Abortion Care-Intensive<br>for induction of abortion for CAC                                                                                                                                                                                                            | Cost per<br>ASHA   | 800               | 134                | 0.85                  |
|                  |             |                   |      | Nutrition-Asaemia Muth Shari-<br>Sharing Weekly iron and Folic Acid<br>Supplementation to the Non-Pregnant<br>Women in the Reproductive Age group                                                                                                                                     | Cost per<br>ASHA   | 600               | 134                | 0.80                  |
|                  |             |                   |      | Nutrition-Asaemia Muth Shari -<br>Mobilizing the all Children in the age<br>group and Sharing Weekly iron and<br>Folic Acid Supplementation                                                                                                                                           | Cost per<br>ASHA   | 1000              | 134                | 1.34                  |
|                  |             |                   |      | Nutrition-National Deworming Day<br>For mobilizing out of school children.                                                                                                                                                                                                            | Cost per<br>ASHA   | 300               | 134                | 0.21                  |
|                  |             |                   |      | Nutrition-Screening and Referral of<br>Severe Acute Malnutrition (SAM) and<br>Moderate Acute Malnutrition (MAM)<br>Children                                                                                                                                                           | Cost per<br>ASHA   | 1000              | 134                | 1.34                  |
|                  |             |                   |      | Nutrition-Mother's Asaemia Attention<br>(MMA)                                                                                                                                                                                                                                         | Cost per<br>ASHA   | 600               | 134                | 0.24                  |
|                  |             |                   |      | For conduction of Mother's meeting every<br>quarter preferably on All child day at<br>AAYC / MSC on Subeach session as per<br>the flow chart of VHM                                                                                                                                   | Cost per<br>ASHA   | 100               | 134                | 0.12                  |
|                  |             |                   |      | Nutrition-ICC- For prophylactic<br>distribution of ORS to family with under<br>five children.                                                                                                                                                                                         | Cost per<br>ASHA   | 100               | 134                | 0.12                  |
|                  |             |                   |      | National Iodine Deficiency Disorder<br>Control Programme (NIDCD)-National<br>Iodine Control Programme - Spot Testing<br>of salt/salt                                                                                                                                                  | Cost per<br>ASHA   | 100               | 134                | 0.10                  |
|                  |             |                   |      | National Vector Borne Disease Control<br>Programme-ASHA incentive for Source<br>reduction & IEC activities for prevention &<br>Control of Vector borne diseases                                                                                                                       | Cost per<br>ASHA   | 1400              | 134                | 0.22                  |
|                  |             |                   |      | National Vector Borne Disease Control<br>Programme-Preparing blood slides :<br>Rs.15 Slide<br>Providing complete treatment for mT<br>positive Pf cases and<br>Providing complete rapid treatment to<br>positive Pf and Pn case detected by blood<br>slide. Rs per drug regimen -Rs.15 | Cost per<br>ASHA   | 1800              | 134                | 2.47                  |
|                  |             |                   |      | National Leprosy eradication Programme-<br>Incentive for ASHA (AYW) Volunteer for<br>detection of Leprosy (Rs 100 for<br>detection of an early case before onset of<br>any visible deformity, Rs 200 for detection<br>of new case with visible deformity or<br>handicapped of eye)    | Cost per<br>ASHA   | 47                | 134                | 0.34                  |
|                  |             |                   |      | National Leprosy eradication Programme-<br>ASHA incentive for treatment completion<br>of TB cases (Rs 400)                                                                                                                                                                            | Cost per<br>ASHA   | 12.5              | 134                | 0.18                  |
|                  |             |                   |      | National Leprosy eradication Programme-<br>ASHA incentive for Treatment completion<br>of TB cases (Rs 500)                                                                                                                                                                            | Cost per<br>ASHA   | 113.2             | 134                | 0.12                  |
|                  |             |                   |      | National Viral Hepatitis Programme-ASHA<br>incentive for followup of Hepatitis B & C                                                                                                                                                                                                  | Cost per<br>ASHA   | 100.5             | 134                | 0.24                  |

| U<br>N<br>ID | HSD<br>Code                     | Programme<br>Name | S.No | Scheme Activity                                                                                                                                                       | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed           | Budget<br>(Rs. Lakhs) |
|--------------|---------------------------------|-------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|-----------------------|
|              |                                 |                   |      |                                                                                                                                                                       |                    |                   | Quantity<br>Target |                       |
|              |                                 |                   |      | National Tuberculosis Control Programme<br>ASHA Incentive for House to House<br>Surveys                                                                               | Cost per<br>ASHA   | 100               | 734                | 0.40                  |
|              |                                 |                   |      | Community Engagement Incentives for<br>Raising Required Activities                                                                                                    | Cost per<br>ASHA   | 10000             | 734                | 22.04                 |
|              |                                 |                   |      | Community Engagement-Expanded<br>Services Package under CCHC<br>component                                                                                             | Cost per<br>ASHA   | 10000             | 734                | 14.38                 |
|              |                                 |                   |      | Incentives for Raising Required Activities                                                                                                                            | Cost per<br>VHV    | 10000             | 370                | 42.42                 |
|              |                                 |                   |      | Expanded Services Package under<br>CCHC component                                                                                                                     | Cost per<br>VHV    | 10000             | 370                | 26.26                 |
|              |                                 |                   |      | Incentives for Raising Required Activities                                                                                                                            | Cost per<br>VHV    | 14000             | 27                 | 13.68                 |
|              |                                 |                   |      | Expanded Services Package under<br>CCHC component                                                                                                                     | Cost per<br>VHV    | 12000             | 87                 | 6.84                  |
| HSD-1<br>B   | IT Interventions<br>and Systems |                   | 203  | IT infrastructure (incl. HCR, NCCD,<br>NCD, HSD-Intranet, HSD-Portal – IT<br>software, Laptops etc. for service<br>delivery)                                          |                    |                   |                    |                       |
|              |                                 |                   |      | National Health-ITM Data card charges                                                                                                                                 | Cost per<br>unit   | 2000              | 210                | 7.46                  |
|              |                                 |                   |      | NGP-Portal to train health staff                                                                                                                                      | Cost per unit      | 10000             | 18                 | 0.28                  |
|              |                                 |                   |      | HSD-Human Resource Information<br>System                                                                                                                              | Cost per unit      | 300000            |                    |                       |
|              |                                 |                   |      | Teleconsultation facilities at AMR Mursh<br>IT infrastructure (incl. HCR, NCCD, NCD,<br>HSD-Intranet, HSD-Portal – IT software,<br>Laptops etc. for service delivery) | Cost per unit      | 120000            | 174                | 4.37                  |
|              |                                 |                   |      | HSD-Connectivity Charges                                                                                                                                              | Cost per unit      | 110000            | 8                  | 10.40                 |
|              |                                 |                   |      | HSD-UPS testing                                                                                                                                                       | Cost per unit      | 9000              | 17                 | 0.24                  |
|              |                                 |                   |      | HSD-Operational cost for HSD                                                                                                                                          | Cost per unit      | 4000              | 83                 | 0.78                  |
|              |                                 |                   |      | HSD-Maintenance of other Application<br>and Hosting Charges                                                                                                           | Cost per unit      | 3070000           |                    |                       |
|              |                                 |                   |      | HSD-CAAC of IT hardware and Server                                                                                                                                    | Cost per unit      | 30000000          |                    |                       |
|              |                                 |                   |      | HSD-Application Development, Server<br>Maintenance and DBU team maintenance<br>for HSD 3.0                                                                            | Cost per unit      | 140700000         |                    |                       |
|              |                                 |                   |      | HSD-DRM Charges for beneficiaries<br>registered in HSD and other applications                                                                                         | Cost per unit      | 0.00780           | 3075480            | 0.24                  |
|              |                                 |                   |      | HSD-Mobile charges to ASHAs                                                                                                                                           | Cost per unit      | 1800              | 154                | 0.41                  |
|              |                                 |                   |      | HSD-Centralised PACS system to be<br>established in UMUTS                                                                                                             | Cost per unit      | 4200000           |                    |                       |
| HSD-1<br>B   | NCD & Training                  |                   | 204  | ICC & Finding (incl. HCR, NCCD, NCD,<br>HSD-Intranet, HSD-Portal)                                                                                                     |                    |                   |                    |                       |
|              |                                 |                   |      | Appropriate Health-Finding of ICC<br>Materials for Schools                                                                                                            | Cost per unit      | 400               | 264                | 0.49                  |
|              |                                 |                   |      | Appropriate Health-Finding of School<br>Health and Wellness Modules                                                                                                   | Cost per unit      | 200               | 264                | 0.71                  |
|              |                                 |                   |      | Business Finding of ICC Banners and<br>Materials for National Screening Day                                                                                           | Cost per unit      | 20000             | 1                  | 0.03                  |
|              |                                 |                   |      | LaCanya-Finding or LaCanya Case<br>Search and Registers                                                                                                               | Cost per unit      | 100000            | 4                  | 4.00                  |
|              |                                 |                   |      | Home Population Day celebration for<br>State and District level activities                                                                                            | Cost per unit      | 10000             | 1                  | 0.03                  |
|              |                                 |                   |      | National Family Planning celebration at<br>District level activities                                                                                                  | Cost per unit      | 40000             | 1                  | 0.41                  |
|              |                                 |                   |      | Family Welfare-Finding and ICC for<br>Family Welfare including CAC Services                                                                                           | Cost per unit      | 201000            | 1                  | 0.07                  |

| V<br>B<br>20 | VBB<br>Code | Programme<br>Name        | S.No | Scheme Activity                                                                                                          | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed           | Budget<br>(Rs. Lakhs) |
|--------------|-------------|--------------------------|------|--------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|-----------------------|
|              |             |                          |      |                                                                                                                          |                    |                   | Quantity<br>Target |                       |
|              |             |                          |      | Conducting of OP and Lab tests                                                                                           | Cost per unit      | 12000             |                    |                       |
|              |             |                          |      | VBCP-BC activities for infants along<br>with activities for anti malaria month<br>celebration                            | Cost per unit      | 12000             | 1                  | 0.21                  |
|              |             |                          |      | VBCP-BC for Vector Borne Diseases<br>incl. Dengue & Chikungunya                                                          | Cost per unit      | 64420             | 1                  | 0.49                  |
|              |             |                          |      | VBCP-BC-BCC: Mass media, Outdoor<br>media, Radio media, Advisory media for<br>VBCP                                       | Cost per unit      | 120000            | 1                  | 0.24                  |
|              |             |                          |      | VBCP-Printing Works for VBCP                                                                                             | Cost per unit      | 20000             | 1                  | 0.20                  |
|              |             |                          |      | VBCP-Printing of VBCP Treatment<br>cards and BC activities for World<br>Malaria Day                                      | Cost per unit      | 20000             | 1                  | 0.20                  |
|              |             |                          |      | VBCP-ACSB for VBCP                                                                                                       | Cost per unit      | 120000            | 1                  | 0.21                  |
|              |             |                          |      | VBCP-Printing (ACSB) for VBCP                                                                                            | Cost per unit      | 17000             | 1                  | 0.28                  |
|              |             |                          |      | VBCP-BC Activities for V and Oral<br>TB/HIV Day                                                                          | Cost per unit      | 3000              | 11                 | 0.33                  |
|              |             |                          |      | Maternal Health-BC Activities for Maternal<br>Health                                                                     | Cost per unit      | 180000            | 1                  | 0.24                  |
|              |             |                          |      | Maternal Health-BC for Telemedicine                                                                                      | Cost per unit      | 4402              | 17                 | 0.74                  |
|              |             |                          |      | NFDC-Community Based Intervention-<br>BC Group activities and mass media for<br>NFDC                                     | Cost per unit      | 80000             | 1                  | 0.20                  |
|              |             |                          |      | NFDC-Implementation of TB/HIV Co-triple<br>Coverage of Public School and Private<br>School & TB/HIV Certificate Printing | Cost per unit      | 100               | 1200               | 0.24                  |
|              |             |                          |      | NFDC-Tobacco Cessation- BC-BC for<br>Cessate                                                                             | Cost per unit      | 100000            | 1                  | 0.20                  |
|              |             |                          |      | NFDC-State specific initiatives and<br>Innovations- BC-BC for State NCD Cell                                             | Cost per unit      | 1200000           |                    |                       |
|              |             |                          |      | NFDC-State specific initiatives and<br>Innovations- BC-BC for District NCD<br>Cell                                       | Cost per unit      | 120000            | 1                  | 0.21                  |
|              |             |                          |      | NFDC-BC materials for NFDCP                                                                                              | Cost per unit      | 10000             |                    |                       |
|              |             |                          |      | NFDC-BC for NFDC Activities                                                                                              | Cost per unit      | 20001             | 1                  | 0.23                  |
|              |             |                          |      | NFDC-BC on Climate Sensitive<br>Diseases                                                                                 | Cost per unit      | 12000             | 1                  | 0.24                  |
|              |             |                          |      | Quality Printing SOPs , Forms and<br>Forms                                                                               | Cost per unit      | 7871              | 19                 | 0.24                  |
|              |             |                          |      | HMS 2.0-BC for HMS 2.0                                                                                                   | Cost per unit      | 2001              | 19                 | 0.40                  |
|              |             |                          |      | NCD Awareness program for village<br>level cell                                                                          | Cost per unit      | 17000             | 1                  | 0.28                  |
|              |             |                          |      | HMS-Printing of HMS forms as the<br>health facilities as per HMS 2.0/H forms                                             | Cost per unit      | 100               | 100                | 0.40                  |
|              |             |                          |      | NCD-Printing of SOPs / Registers /<br>Data Sheets for Preventive OP / Ward /<br>Signage                                  | Cost per unit      | 9000              | 99                 | 4.40                  |
|              |             |                          |      | Planning and Programme Management-<br>Printing of Accounts register                                                      | Cost per unit      | 200               | 1000               | 0.20                  |
| VBC-1<br>9   |             | Inter-Site<br>management | 200  | ITSA, Merits, Punched under ITB-CANCD                                                                                    | Cost per unit      | 1200000           | 0                  | 20.29                 |
| VBC-2<br>1   |             | Inter-Site               | 200  | Work schedule, In-house and<br>OUTSIDE                                                                                   |                    |                   |                    |                       |
|              |             |                          |      | Maternal Health-BC: Book Printing<br>Cover                                                                               | Cost per unit      | 271000            |                    |                       |

| U<br>N<br>ID | FBS<br>Code | Programme<br>Name | S.No. | Scheme Activity                                                                                                       | Unit of<br>Measure | Unit Cost<br>(Rs) | Proposed           | Budget<br>(Rs. Lakhs) |
|--------------|-------------|-------------------|-------|-----------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|-----------------------|
|              |             |                   |       |                                                                                                                       |                    |                   | Quantity<br>Target |                       |
|              |             |                   |       | National Health-Administration of ay. Care Centres/clinics in Arunachal Pradesh                                       | Cost per unit      | 180               | 2700               | 4.07                  |
|              |             |                   |       | Child Health Strengthening of New Genetic ICU Unit in GGS, Chennai                                                    | Cost per unit      |                   |                    |                       |
|              |             |                   |       | Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order | Cost per unit      | 1.75              | 5075               | 88.30                 |
|              |             |                   |       | National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges                     | Cost per unit      | 700               | 104                | 0.82                  |
|              |             |                   |       | NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups                                                            | Cost per unit      | 100               | 2713               | 0.89                  |
|              |             |                   |       | National Oral Health Programme-Centre Specialty Referral Centres                                                      | Cost per unit      | 1225700           |                    | -                     |
|              |             |                   |       | National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres                      | Cost per unit      | 700000            | 1                  | 1.29                  |
|              |             |                   |       | National Oral Health Programme-School-Based Orthodontic Treatment Scheme                                              | Cost per unit      | 3000000           |                    |                       |
|              |             |                   |       | National Mental Health Programme (NMHP)-Rural Mental Health Units                                                     | Cost per unit      | 300000            |                    |                       |
|              |             |                   |       | Strengthening of Integrated Basic level District and District level services                                          | Cost per unit      | 1200000           |                    |                       |
|              |             |                   |       | NF-VCD-Surveillance Diagnostic Support                                                                                | Cost per unit      | 107000            | 1                  | 0.08                  |
|              |             |                   |       | NF-VCD-NFV DNA Test for Cervical Cancer Screening in 4 High Burden Districts                                          | Cost per unit      | 21727000          |                    |                       |
|              |             |                   |       | NF-VCD-Material support for cancer patients                                                                           | Cost per unit      | 4000              | 525                | 20.00                 |
|              |             |                   |       | Trauma Care-Procurement of PLEX machine                                                                               | Cost per unit      | 5000000           | 1                  | 50.00                 |
|              |             |                   |       | MIS-Plant State Level                                                                                                 |                    |                   |                    | 0.00000               |
|              |             |                   |       | Rehabilitation of ADHA                                                                                                | Cost per unit      | 2410000           |                    |                       |
| GRAND TOTAL  |             |                   |       |                                                                                                                       |                    |                   |                    | 0.00000               |

### 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/<br>Penalty/<br>Incentive/ Penalty<br>(+125 to -100) |
|--------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------|
| 1.     | AAM Data/UT Score*                                                                                                  | Based on overall score of AAM conditionality (out of 50 marks):<br><ul style="list-style-type: none"> <li>Score <math>\geq 40</math>: +20</li> <li>Score <math>\geq 30</math> or <math>&lt;40</math>: +10</li> <li>Score <math>\geq 20</math> but <math>&lt;30</math>: -10</li> <li>Score <math>&lt;20</math>: -20</li> </ul>                                                                                               | AAM portal                                                          | +20 to -20                                                       |
| 2.     | Implementation of DNDMS or any other logistic management IT software with API linkages to DNDMS up to AAM-DNC level | Implementation up to AAM-DNC<br><ul style="list-style-type: none"> <li>In 100% AAM-DNC: +5</li> <li>In <math>\geq 90\%</math> but <math>&lt;100\%</math> of AAM-DNC: +3</li> <li>In <math>\geq 80\%</math> but <math>&lt;90\%</math> of AAM-DNC: -3</li> <li>In <math>&lt;80\%</math> of AAM-DNC: -5</li> </ul>                                                                                                             | 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<br><ul style="list-style-type: none"> <li><math>\geq 90\%</math>: +3</li> <li><math>\geq 70\%</math> but <math>&lt;90\%</math>: +3</li> <li><math>\geq 50\%</math> but <math>&lt;70\%</math>: -3</li> <li><math>&lt;50\%</math>: -5</li> </ul>                                                                                           | Janani Portal or similar state portal                               | +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<br><ul style="list-style-type: none"> <li><math>\geq 80\%</math>: +10</li> <li><math>\geq 70\%</math> but <math>&lt;80\%</math>: +5</li> <li><math>\geq 60\%</math> but <math>&lt;70\%</math>: 0</li> <li><math>&lt;60\%</math>: -10</li> </ul> | State notifications, advertisements and 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/<br>Incentive/ Penalty<br>(+125 to -100) |
|--------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------|
|        |                             | Clinical Specialist filled against approved posts<br><ul style="list-style-type: none"> <li>• &gt;=90%: +3</li> <li>• &gt;=70% but &lt;90%: +3</li> <li>• &gt;=50% but &lt;70%: 0</li> <li>• &lt;50%: -1</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                        |                                           |                                                               |
| 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<br><ul style="list-style-type: none"> <li>• 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5</li> <li>• Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5</li> </ul>                                                                                                                                                                                                                   | State NHM Website and D.O. Letter         | +5 to -5                                                      |
| 6.     | Implementation of TeleMANAS | Total Calls<br><ul style="list-style-type: none"> <li>• States achieving 30% or more increase in total calls from previous year handled through the TeleMANAS helpline: +5</li> <li>• States achieving between 20% to 30% increase in total calls from previous year handled through the Tele MANAS helpline: +4</li> <li>• States achieving increase between 10% to 20% in total calls from previous year handled through the Tele MANAS helpline: +3</li> <li>• States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -3</li> </ul> | 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 | <p><b>A. Percentage of districts achieving more than 90% of treatment success rate</b></p> <ul style="list-style-type: none"> <li>• <math>\geq 80\%</math> districts achieving more than 90% treatment success rate: +3</li> <li>• <math>\geq 60\%</math> to <math>&lt;80\%</math> of districts achieving more than 90% treatment success rate: +2.5</li> <li>• <math>\geq 40\%</math> to <math>&lt;60\%</math> of districts achieving more than 90% treatment success rate: +2</li> <li>• <math>&lt;40\%</math> of districts achieving more than 90% treatment success rate: +1</li> </ul> <p>Numerator: No. of districts achieving more than 90% of treatment success rate</p> <p>Denominator: Total No. of districts in the State/UT</p> | Nikshay Portal                                               | +3 to +1                                                 |
|        |                                                     | <p><b>B. Percentage of eligible patients receiving all benefits of Nikshay Poshan Yojana (NPF + DBT):</b></p> <ul style="list-style-type: none"> <li>• <math>\geq 90\%</math> of eligible patients receiving all benefits of NPF + DBT: +3</li> <li>• <math>\geq 70\%</math> to <math>&lt;90\%</math> of eligible patients receiving all benefits of NPF + DBT: +2.5</li> <li>• <math>\geq 50\%</math> to <math>&lt;70\%</math> of eligible patients receiving all benefits of NPF + DBT: +2</li> <li>• <math>&lt;50\%</math> eligible patients receiving all benefits of NPF + DBT: +1</li> </ul> <p>Numerator: No. of eligible patients receiving all benefits of NPF + DBT</p> <p>Denominator: No. of eligible patients</p>              | Nikshay Portal                                               | +3 to +1                                                 |
| 2      | NQAS Certification progress over last year          | <ul style="list-style-type: none"> <li>• Achieved certification of 90% or more of remaining facilities: +15</li> <li>• Achieved certification of 70 to 89% of remaining facilities: +10</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Certification Unit, Quality & Patient Safety Division, NHBRC | 0 to +15                                                 |

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

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

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

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

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

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

| S. No | Sub Indicator                                                                                                                                                                                                                                                  | Scoring criteria                                          | Max Score for AAM - SHC / AAM - USHC | Max Score for AAM- PHC / AAM- UPHC | Numerator and Denominator                                                                                                                                                                                                                                                                                                    | Remarks                                                                                                        |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
|       |                                                                                                                                                                                                                                                                | 90%-99%                                                   | 2                                    | 2                                  |                                                                                                                                                                                                                                                                                                                              |                                                                                                                |
|       |                                                                                                                                                                                                                                                                | 40%-89%                                                   | 1                                    | 1                                  |                                                                                                                                                                                                                                                                                                                              |                                                                                                                |
|       |                                                                                                                                                                                                                                                                | Less than 40%                                             | -5                                   | -5                                 |                                                                                                                                                                                                                                                                                                                              |                                                                                                                |
| 1.    | <p>***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</p> | 80% of AAM facilities meet criteria as per calculation    | 5                                    | 5                                  | <p>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</p> <p>Denominator: Number of operational AAM</p> | Max Score = 5+5=10 or 5 each facility parameters<br>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    | <p>AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines<sup>2</sup>- AAM - SHC - 104, AAM- PHC - 172;</p>                                                                                                                  | 80% and above availability of drugs in an operational AAM | 15                                   | 15                                 | <p>Numerator: No. of facility having at least 80% drugs available at AAM* 100</p> <p>Denominator: Total no. of Operational AAM</p>                                                                                                                                                                                           | <p>Max Score = 15Drugs = 15+15= 30Diagnostic = 15+15= 30Total Marks = 3 each parameters<br/>Total 10 Marks</p> |

| 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-<br>**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<br>*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 <sup>2</sup> -<br>**Percentage of Arushman Aruga Shivr conducted per FY                                 | If achievement is 99% to 100%                                              | 5                                    | 5                                  | Numerator - No. of Arushman Aruga Shivr conducted<br>*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, SHNO/UPNO Footfall \* Out norms 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<br>Numerator: Total number of PVI registered in 1st Trimester<br>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<br>Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP)<br>Denominator: Total number of PVI registered for ANC                                                                                                                                    | Percentage | Particulars Manual    | Across 10%                                                  |
| 3      | Maternal Health     | Maternal death review mechanism                                                     | % of maternal deaths reviewed against the required maternal deaths.<br>Numerator: Total no. of maternal deaths reviewed<br>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 (%)<br>Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related)<br>Denominator: Total no. of admission newborns admitted in SHCU                                                             | Percentage | HRIC AHS Child Portal | >80%                                                        |
| 5      | Child Health        | Child Death Reporting                                                               | Percentage of Child Death Reported against Estimated deaths<br>Numerator: Total no. of Child deaths reported<br>Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)                                                                               | Percentage | UPCD&MUS              | 55% (S412 under 5 years)                                    |
| 6      | Child Health        | Sillbirth Rate                                                                      | Sillbirth Rate<br>Numerator: Total no. of Sillbirth Reported<br>Denominator: Total no. of Reported Deliveries on MUS                                                                                                                                                                                          | Rate       | MUS                   | <40 per 1000 births                                         |
| 7      | Child Health (RSCC) | Screening of Children in Government & Government aided schools and Anganwadi Centre | Percentage of children screened and managed by RSCC units<br>Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSCC units as per RSCC Guidelines<br>Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre | Percentage | Quarterly Data Report | 100%<br>54 years & 1st till - 825452 5-18 years (77,12,475) |
| 8      | Child Health (RSCC) | Secondary Territory management of Conditions specified under RSCC                   | Number of cases/units received<br>Secondary Territory management against Ref approval for surgical intervention specified under RSCC                                                                                                                                                                          | 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<br>Numerator: Total no. of infants immunized with Persistent for dose<br>Denominator: Total no. of children under one year of age                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Percentage | HUD                           | 48%                                                                                                                                                                                                                                                                                 |
| 10     | Immunization | MM2nd dose Coverage >95%                                     | MM2nd dose coverage > 95%<br>Numerator: Total no. of children received MM2nd dose<br>Denominator: Total no. of children under one year of age                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Percentage | HUD                           | > 95%                                                                                                                                                                                                                                                                               |
| 11     | Nursing      | Self-Discharge Rate at Nurturing Rehabilitation Centre (NRC) | Self-Discharge Rate at NRC<br>Numerator: Total reported days of care in the reporting period<br>Denominator: Total available bed days during the same reporting period                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Percentage | State Reports                 | 15%                                                                                                                                                                                                                                                                                 |
| 12     | Nursing      | Early Initiation of Breastfeeding (Source: HUD)              | % of new born breastfed within one-hour birth against total live birth.<br>Numerator: Number of new born breastfed within one-hour of birth in the reporting period<br>Denominator: Total live births registered in the same reporting period.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Percentage | HUD                           | 95%                                                                                                                                                                                                                                                                                 |
| 13     | Nursing      | Heroin testing in school children                            | Percentage of children 8-18 years in Govt. Government schools tested for Heroin by ANM/Staff Nurse/CHC/RSK Unit<br>Numerator: Number of children 8-18 years in Govt. Government schools tested for Heroin by ANM/Staff Nurse/CHC/RSK Unit, using Rapid Urine/Oral Fluid/Spot Urine<br>Denominator: Total Number of children 8-18 years in Govt. Government schools<br>Target beneficiaries as provided by the State                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Percentage | RSK/contract                  | 5%                                                                                                                                                                                                                                                                                  |
| 14     | CAC          | CAC services                                                 | Public Health Facilities equipped with Drugs (Junk Cards pack) Injections & Microscopic Equipment (M/A/G/P) and Trained Provider (JTT Trained MD/CGP/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets<br>(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, Venous of Arterial (VMA) at least, subject to availability of a Trained Registered Medical Practitioner)<br>Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Injections & Microscopic Equipment (M/A/G/P) and Trained Provider (JTT Trained MD/CGP/H)<br>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%<br>100 PHUs/CHCs 30%<br>Other PHCs 40% of other PHCs must ensure availability of Venous Venous of Arterial (VMA) 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 (HC load in the reporting period)<br>Numerator: Total accident client registered at the AFHCs<br>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 health workers in villages in the reporting period<br>Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period<br>Denominator: Target number of HWAs to be trained in the reporting period | Percentage | State reports                                                  | 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<br>Numerator: Total no. of meetings actually conducted by all districts in the state<br>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<br>Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group)<br>Base Year: 2015                                                                                         | Percentage | Numerator: MHS Janani Suraksha<br>Denominator: RCH report 2019 | 87%                 |
| 19     | TB NUT Share Arjun                                 | TB patient assessed for Differentiated care                                                                                                                              | Numerator: Total TB patients assessed for differentiated care<br>Denominator: Total TB cases notified                                                                                                                                                                                       | Percentage | ISDBART Portal                                                 | 400%                |
| 20     | TB NUT Share Arjun                                 | % of eligible population provided TB Patient's Treatment (TPT)                                                                                                           | Numerator: Total eligible population initiated on TPT<br>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<br>Numerator: No. of consented TB patient received at least one free meal<br>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 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 F4C, 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<br>Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report)<br>Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)                                                                       | Percentage | DIVMS Portal/State Monthly report<br>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<br>Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period<br>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<br>Numerator: Total No. of Health Facility in PHC level having stocks of ASV<br>Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-July/Aug)                                                                                                                  | 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 Centre                                                            | Number of Functional Day Care Cancer Centres against approved in FY 2020-20                                                                            | 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: 31,50,000 hypertensive individuals under control which is 50% of the estimated hypertension prevalence of 1,25,00,000) |
| 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: 30,00,000 Diabetic individuals under control which is 50% of the estimated Diabetes prevalence of 1,20,00,000)         |
| 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<br>Comparison: No. of patients catered in Mental health OPD in the previous year | Percentage and Number | State Report        | 5%                                                                                                                                  |
| 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<br>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<br>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.<br>• Teeth Clinics<br>• Root Canal Treatment<br>• Scaling                                                                                                                                                                                                                                                                                                        | Percentage | Min 5- State<br>NCHP cell    | 100%                                                                             |
| 49     | Health System Strengthening (HSS)- Urban (HSSU)                    | % Improvement in Facilities at Urban Health Centres                                             | A. AMHSU/DHC and AKSH LPHC<br>(Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100                                                                                                                                                                                                                                                                                                             | Percentage | AKSH Portal<br>HSSU Module   | 2%                                                                               |
| 50     | Drug Usage Service Initiative                                      | Availability of DMS medicines                                                                   | Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities<br>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<br>Numerator: Number of medicines available in stock at each level<br>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<br>Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT.<br>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<br>Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT.<br>Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion (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<br>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<br>Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU)<br>(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<br>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:<br>1. UCHC/CHS - General<br>2. Staff Nurses<br>3. Lab technicians<br>4. Supportive staff for those levels of facilities where no services including HRH for lab have been outsourced<br>5. Pharmacists<br>6. Medical Officer/MBBS<br>7. Clinical specialists | Percentage | HMRC HRH Division                                             | 1. UCHC/CHS - General: 100%<br>2. Staff Nurses: 75%<br>3. Lab Technicians: 80%<br>4. Pharmacists: 80%<br>5. Medical Officer/MBBS: 80%<br>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:<br>a. Audiologist at CH<br>b. General up to CHC<br>c. Physiotherapist up to CHC<br>d. Radiographer up to CHC<br>e. Clinical Psychologist up to CHC<br>f. Anthropologist at District Level                                                                    | Percentage | HMRC HRH Division                                             | a. Audiologist at CH: 80%<br>b. General up to CHC: 80%<br>c. Physiotherapist up to CHC: 85%<br>d. Radiographer up to CHC: 100%<br>e. Clinical Psychologist up to CHC: 85%<br>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)<br>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<br>Numerator (First part)- Number of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State<br>Denominator (First part)- Total number of DH & SDH in the State<br>Numerator (Second part)- Number of DH with a functioning Chest Clinic (CC-Pat) in Cities exceeding AQI > 200<br>Denominator (Second part)- Number of DH in the cities where AQI > 200 | Percentage | State Progress Report | 1. 50% of District hospitals<br>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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