



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Dindigul
District**

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

STATE : TAMIL NADU

S.N	Pool	Dissect : Disaggr
		2026-27
1	RCH Flexible Pool (including RI, UPPL, NIDDCF)	1389.67
2	NDCF Flexi Pool	389.76
3	NCD Flexi Pool	1279.16
4	Health System Strengthening (HSS) - Urban	346.78
5	Health System Strengthening (HSS) Rural	6834.32
Total		10239.79

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

Amount in Rs. Lakhs

V S Sl	FSS Code	Programme Name	Sl.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	
							Quantity /unit	Budget Rs. Lakhs
020.1	Maternal Health		1	Infant Health Sanitation & Nutrition Days (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per mother	10.20	47040	4.70
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	10100	70.07
				Urban Mother	Cost per mother	800	10800	77.20
				Administrative cost	Cost per mother	800000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	105.54	14000	161.14
				Procurement of Glucose Sachets for Pregnant women for 1st time during the ANC	Cost per mother	11	26120	3.01
				Care of pregnant women	Cost per mother	250	14000	35.00
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st ANC visit				
				Transport (To and Fro and intermediate transfer) of institutional delivery at the GOVERNMENT HOSPITAL	Cost per mother	500	5000	20.00
			6	Free/low Cost Contraceptive Methods Delivery (FPMCD)				
			7	Contraceptive Method Awareness (CMAA)				
			8	Midwifery				
				Establishment of the Midwifery LAC Care Unit (MLCU) at DMH Maternity	Cost per unit	1000000		
				Establishment of the State Midwifery Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	600	0.60
			11	MCH Wings				
				Construction of the MCH wing	Cost per facility		1	400.00
			12	PHCs				
				Procurement of LOR sets	Cost per set	60000	1	6.00
			13	MSDSU - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	8	8.00
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	9	9.00
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	3	6.00
				Procurement of T&S for C&MC ventiles	Cost per unit	1700000	1	17.00
			14	Labour Rooms SMT + MSDU				
			15	LaQuitya				
				Incentives for Certification & Recognition for LaQuitya	Cost per facility	600000	3	18.00

V B 24	FBO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Rs. Lakhs
							Quantity / Larger	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per activity	97000	1	1.71
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per activity	27000	3	1.14
			16	Implementation of RCH Catalyst/MMS, RNC 12				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2		PC & PRG Art	19	PC & PRG Art				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Domestic Violence				
			21	Health-Link (at) Shreebhya Mangalore (RCH-2)				
				Procurement of RSH-Tool kit	Cost per kit	3000	20	1.20
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	30	340.00
				CUG connection charges for Unit	Cost per unit	3400	20	0.72
			22	RCH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	10000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		9	17.94
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per control	217000	3	6.51
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.03
			23	Community Based Care - RCH-2 & MNU				
			24	Procurement of MNU kit for ASHAs	Cost per kit	1000	150	1.50
				Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil side	Cost per activity	700000		
				Establishment of MNCU (Civil work)	Cost per activity	1000000		
				Upgrading of NBSU to SHCU- (Equipment)	Cost per activity	2200000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of MNCU (Equipment)	Cost per activity	2000000		
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	1	71.00
				Operational cost of SHCU	Cost per activity	1000000	1	31.20
				Operational cost of NBSUs	Cost per activity	61000	6	3.47
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Est. Lakhs
							Quantity / Larger	
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4180	484	10.25
				Operational cost of Adolescent Health CD	Cost per AMP	1280	484	6.27
				Materials for Peer Educators	Cost per person	600	607	6.90
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	4784	47.84
				Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	14	0.34
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	30	0.40
				Conducting MIV on FDS	Cost per camp	3400	14	1.04
			44	RUCD Incentive (FNUCD and FANUCD)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	580	8542	67.92
				FANUCD Services: Compensation to beneficiary per daily CD insertion	Cost per beneficiary	100	14	0.04
			45	ARTANA				
BCH.7	Reproductive Health		46	RTI Mission National Scheme				
			47	Family Planning Incentive Scheme			1	0.85
			48	TVLNG				
			49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	14000	1	0.14
			51	State specific initiatives and interventions				
			52	Reproductive Health Strand				
				Procurement of STIPS (Cervix) under Fast Track Test Track Scheme under Ayushman Bharat	Cost per unit	10	127171	10.87
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	6.8	32381	1.89
				Procurement of Under IFA Tablets	Cost per tablets	0.72	142600	8.20
				Procurement of IFA for VRA	Cost per tablets	0.76	158385	9.79
			53	National Screening Day				
				Procurement of Ampoules for NCD (1st round) 1 to 8 yrs	Cost per tablets	0.3	288171	2.64
				Procurement of Ampoules for NCD (1st round) 9-18 yrs	Cost per tablets	0.3	267274	2.99
				Procurement of Ampoules for NCD (1st round) 19-24 yrs	Cost per tablets	0.3	234176	4.21
				Procurement of Ampoules for NCD (1st round) Women in the Reproductive Age group (20-24 yrs.)	Cost per tablets	0.3	254289	2.21
BCH.8	Nutrition		54	Nutritional Rehabilitation Centers (NRC)				
				Establishment of NRC in 8 districts	Cost per facility	1400000		
				Operational cost for NRC	Cost per facility	701200		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Est. Lakhs
							Quantity/ Larger	
			25	External A. Supplemental				
				Procurement of V/A bottle	Cost per unit	70.15	5074	0.35
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMD and LMS	Cost per facility	1000000	1	0.99
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	0.18
			28	Individual Quarantine Control Form/Log				
			29	Self-Isolation Camp/Quarantine				
			30	Other Outbreak Camp/Quarantine				
RCH X	National India Demographic Secondary Control Programme (INDSC)		32	Implementation of INDSC				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	597	0.24
				Operational cost for ICD survey	Cost per CDSC	40000		
				RCH Sub Total				1.89347
RCH Y	Integrated Disease Surveillance Programme (IDSP)		33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 35 CDSCs	Cost per CDSC	10000	1	0.09
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		
				Procurement of IVD sample collection materials	Cost per unit	120000	1	0.12
RCH Z	National Vector Borne Disease Control Programme (NVBCP)			Transport and shipment of IVD samples to Salem & Vengal Rao, Guntur	Cost per sample	220	180	0.39
			34	Saliva				
				Maintenance of helicopters	Cost per unit	7175	1	0.87
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	3161	0.04
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	7176	0.08
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	2623	0.26
				Operational cost for IRS	Cost per unit	200	854	1.61
			35	Saliva test				
			36	Self-Isolation				
				Procurement of tagging machine spares	Cost per unit	3000	14	0.33
			37	Surveillance & Chromosome				
				Procurement of 100 portable tagging machine	Cost per unit	60000	3	0.03
				Wages to CDC workers	Cost per worker	100	4220	0.40
			38	Lymphatic Filariasis				
				Procurement of IVD/IFM kit to support Lymphatic Filariasis	Cost per kit	300	270	0.81

V B D#	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Est. Lakhs
							Quantity / Lakhs	
4800 P P Inst (Phy) 1				Post-MOR Surveillance	Cost per unit	10000	1	0.00
	BDCP 2	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	18	0.41
				Case detection & Management	Cost per unit		1	70.31
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.81
			90	OPMS Services: Research and Surveys				
				Refers: admission to patients for MCB	Cost per patient	13880	2	0.26
				Procurement of Self-care kits	Cost per kit	589	381	1.31
				Procurement of MCB units	Cost per unit	890	88	0.49
				Procurement of MCB converter for single patients	Cost per patient	683	142	1.08
			91	Control Activities				
	BDCP 4	National Leprosy Eradication Programme (NLEP)	92	Other NLEP Components				
			93	Drug Surveillance (S & S) (B)				
				Treatment Support Fundament	Cost per unit	1880	18	0.35
				Construction of TB unit	Cost per unit	1800000	1	
				Procurement of Equipment to health SCOPs	Cost per SCOP	240000	1	2.40
				Equipment Maintenance	Cost per facility	880000	1	0.88
				Drug transportation charges	Cost per month	200000	1	0.20
				Operational cost for 48 Mobile X-Ray units	Cost per unit	210000	1	0.21
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			94	Referral Patient Support				
				Nutritional Support for TB Patients	Cost per patient	8988	298	075.44
			95	ITP				
				2 Patients Isolation from Private Facilities	Cost per 10000000	1880	449	6.49
			96	Labors TB Infection Control				
				procurement of TBT drugs and IQR under Labors TB Infection Management	Cost per patient	262812	1	1.81
			97	Drug Resistance (B) (S) (B)				
				Procurement of drugs	Cost per patient	329088	1	1.29
			98	TB Herpes Zoster Vaccine Campaign				
	BDCP 5	National Viral Hepatitis Control Programme (NVC)	99	State specific brochures and materials				
			100	Prevention				
			101	Screening and Testing through Facilities				
			102	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to- Reach Populations for Hepatitis B & C	Cost per month	40	203	1.00
			103	Treatment				
				Procurement of Silymarin/Galactoseum Tablets	Cost per month	6	1007	0.06
				Management of Hepatitis A and E	Cost per unit	11000	1	0.11

U N ID	UN Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Output	Budget INR Lakhs
							Quantity/Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines and Babes Serum for animal bite victims	Cost per unit	400	17071	68.29
	80001 9	Flagship for Prevention and Control of Leptospirosis (PFCL)	85	Implementation of PFCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.24
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						68.53
	80001 1	National Program for Control of Blindness and Vision Impairment (NVCNVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	2726	27.26
			88	Cataract Surgeries through NGOs	Cost per surgery	3000	2943	88.29
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	328	3.28
			93	Free Spectacles for School Children	Cost per spectacles	300	2271	68.13
			94	Free spectacles to Others	Cost per spectacles	25.5	4947	125
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanaburu and Or Fattika	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2128125	1	21.28
			96	Other NVCNVI components				
	80001 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.18
				Procurement of mental health drugs & supplies for Specialized centres	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1250	48	0.48
				Mobility Support for DMHP	Cost per district	880000	1	8.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De decision centres	Cost per district	80-1000	1	6.81
				Implementation of TeleMHP				
				HR cost for Telemanas centre	Cost per centre	12178000		
				operational cost for Telemanas centre	Cost per centre	800000		
			98	GRANTING UNDER NMHP				

U- # ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Original Quantity / Larger	Budget INR Lakhs
BCLJ.2		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per bed/day	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per bed/day	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ.6		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,00,000	1	2.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of Tobacco Cessation				
BCLJ.8			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cancer Care Unit (CCU/NCU) including CT/RT				
BCLJ.9		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cash Less	Cost per unit	8000000	1	800.00
				Other N/A/NCU Components				
				Procurement of UNAC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of N/A/NCU screening and management	Cost per unit	3880000		
				Establishment of COUGH CLINICS	Cost per unit	1294510	1	12.94
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NDC-NCU/CA	Cost per unit	8800	348	13.29
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4800000	1	48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	25	0.25
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	10	28.00
				State specific Initiatives and Intervention				
			110	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	200000	1	20.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	1094	11.81
BCLJ.10		National Health Programme (NHPP)		Operational cost for haemodialysis	Cost per unit	66875	1	1.34
			112	Peritoneal Dialysis Machine				
BCLJ.11		National Program for Chronic Disease and Human Health (NPCHD)		Procurement of CAPD bag	Cost per CAPD bag	334.85	6407	35.41
			114	Implementation of NPCHD				
BCLJ.12				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per bed/day	200000	1	2.00
			115	Implementation of CH				

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original Quantity / Larger	Budget Est. Lakhs
	ECM 3	National Dental programme (NDMP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	120000		
			116	Implementation of CMU/UP				
				Procurement of Dental Chair	Cost per unit	250000		
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and interventions				
	ECM 3	National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1200000		
	ECM 3 B	National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing sites in Basse, Kishnagar, Daman, and Diu.	Cost per site	100000		
				Laboratory consumables for NPPCH	Cost per MO	120000		
	ECM 3 C	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- civil work	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per facility	800000	1	8.00
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
	ECM 3 D	National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per facility	200000	1	2.00
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	800000	1	8.00
				Procurement of equipment for the Burn Care at Shri Chhatrapati GH.	Cost per facility	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new TBSM centres at Kangra, Trichy, Varanasi, and Gurgaon to reduce transportation expenses	Cost per facility	1204000		
				Strengthening TBSM units	Cost per facility	1204000		
				Procurement of equipment for heavy construction TBSM units	Cost per facility	2000000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2700000		
				Strengthening of haematology services through procurement of equipment	Cost per facility	4700000		
				Procurement of Arthroscopy equipment	Cost per facility	8800000		
				Procurement of 2 TBSM equipment	Cost per facility	1000000		
				Operational cost for each TBSM centre	Cost per facility	217000	4	8.71
				Procurement of C.Arm	Cost per unit	1010000	1	10.10
	ECM 3 E	State specific Institutions Interventions	126	Implementation of State specific initiatives and interventions				
	ECM Sub Total							100000
		Comprehensive Interventions	127	Operationalisation of Ayushman Arogya Manaviksha (AMV) - Urban				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Original	Budget (M. Local)
							Quantity / Target	
H020U	1.1	Healthcare (HPC)	125	<u>Various Activities of AMR/Laboratory</u>				
			126	<u>Information/Referral Facilities of AMR/Laboratory</u>				
	1.2	Community Engagement	128	ACMA (including ACMA Certification and ACMA Renewal package)				
				Collection of CBAC forms	Cost per UHV	10	114000	11.40
				Letter to UHV's	Cost per UHV	1000	98	0.07
			129	SRZ				
			130	JAN				
			131	HRZ				
			134	Outreach Activities				
			135	Mapping of Strong and Vulnerable Population				
			136	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per PHC centre	137	Under PHC/Laboratory				
				Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	4	0.20
H030U	1.4	Quality Assurance	138	Under UPHC and Maternity Homes				
			140	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	1	0.08
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	01	0.62
				Mobility charges to SOAU	Cost per facility	11700	1	0.09
				Investigation on attainment of IQAS Certification	Cost per facility	170000	1	12.88
			142	Relationship				
				Capacity grant	Cost per facility	40750	1	0.40
				Peer and external assessment	Cost per facility	2000	20	0.01
			143	<u>Special 2-month Strategy</u>				
H030U	1.5	TDR	145	Intermediation for all HSS HSI			128	075.87
			146	Intermediary (Microfinance, Insurance, Staff Welfare Fund)				
				Performance-based incentive to UHV	Cost per UHV	8000	91	0.94
			148	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	38	4.54
			149	Costs for HSI Recruitment and Deployment				
H030U	1.6	Technical Assistance	150	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	125000	1	1.25
				Operational Costs to CPMU	Cost per unit	80000	1	0.40
				Operational Costs to CPMU	Cost per unit	100000	1	1.00
H030U	1.7	Access	151	IT/F				
H030U	1.8	Access	152	Share specific Programme Information and Interventions				
H030U	1.9	United Funds	153	United Fund				
				JAB United Fund for 100 UHV's	Cost per facility	60000	10	6.00

U P ID	FMS Code	Programme/ Scheme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Original	Budget Est. Lakhs
							Quantity/ Lakhs	
				JAB United Units for A&D Office	Cost per unit	1,00,000	8	8.00
				RCS United Units for ID Office	Cost per unit	50,000	1	0.50
				Operational cost for NAD -	Cost per NAD	5000	193	9.60
				REGISTRATION Sub-Total				180.70
R22.1	Comprehensive Primary Health Scheme (CPHS)	156	Operationalisation of Aajushman Arogya Manch (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Aajushman Arogya Manch (AAM)	Cost per unit	40000	51	30.40	
			Operational cost for CPHS health camp	Cost per camp	18414	159	29.60	
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000	3	3.00	
		157	Training Academies at AAMs-Rural					
		158	Information/Education Facilities at AAMs- Rural					
		159	CDC Monitoring	Cost per centre	18000	3	0.70	
R22.2	Blood Services & Centres	154	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000			
			Procurement of haemophiliac drugs	Cost per unit	126100	84	10.61	
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443385			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200	2484	0.50	
			Operational cost of blood donation camp	Cost per camp	1200	33	0.34	
		155	Blood Bank/BCS/BST/BST/haemophilia day Care Centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	540000			
		158	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per test	1000000			
		159	SR HA (including A&D & Cardification and ACHA Sankshat Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200	100	0.27	
			Purchase of WMY uniforms	Cost per WMY	1200	201	4.87	
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420	100	0.48	
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ACHA	33	100	0.33	
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Singh Saksham (PM-BSS)	Cost per ACHA	1711	100	0.33	
			Conduct of CBC form	Cost per WMY	10	81000	18.30	
		159	SRCHS					
		160	JAC					
		161	SRP					
		162	Other Community Engagement Components					
			Proposed for Aajushman Arogya Shiksha	Cost per unit	58000	14	13.40	
			204	District Hospital				

U P C D	FMS Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Est. Lakhs
							Quantity / Larger	
025.4	Jammu Health Institutions up to 5000 capacity			Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per bed			
				Equipment to Sub District Hospital	Cost per bed	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per bed	50000	14	0.74
				Payment to CH Operators	Cost per bed		1	0.140
			107	Primary Health Centers				
				Construction of ICD quarters	Cost per unit			
				Construction of SH quarters	Cost per unit		1	40.00
			108	Sub-Health Centers				
				Rent to MDGs	Cost per bed	24000	22	0.40
			109	Other Infrastructure related to the District Hospital etc.				
				Construction of Additional Drug ware houses at District, Taluk and Thiruvallur	Cost per bed	3000000		
				Construction of Kitchen Buildings	Cost per bed			
				Construction of Laundry	Cost per bed			
				Construction of Storey Buildings	Cost per bed	1000000		
				Construction of Regional vaccine store	Cost per bed			
				Construction of Anti Academic and Hostel Buildings	Cost per bed			
				Construction of Radiology block	Cost per bed			
				Construction of Additional Drug ware houses	Cost per bed	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety and CIS Compliance) for patient and employee safety	Cost per bed			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	8	0.44
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000	13	0.10
				Provision of CD for Uninterrupted Power Supply in Rural, Urban & Tribal Areas in MDGs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Non-invasive Hepatitis eradication of Facilities for HIV/AIDS and Tuberculosis Wayside/Community Centres				
025.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	1	0.10
			112	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle		31	0.27
			113	Operational cost for BLS	Cost per vehicle			
			114	Other Ambulances				
			115	Disaster Response Implementation & Rural Response				

U N ID	HBM Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Rs. Lakhs
							Quantity / Larger	
H22.2	Quality Assurance			Supply of Signages and display board of HQS & scope of services for certified services	Cost per facility	8000	8	0.30
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per unit	11700	3	0.35
				Monitoring risk- District level	Cost per unit	113713	1	1.41
				Quality Assurance Certifications, Re- certification (National & State Certification) under HQS	Cost per facility	22140	14	1.48
				Inspection on attainment of HQS certification (Please provide details in Annexure)	Cost per facility	244401	28	87.99
				Inspection on attainment of BlueCard certification	Cost per facility	273300	8	
			175	Surveys				
				Assessments	Cost per facility	8888	31	1.77
				Regulatory Audits	Cost per facility	42010	14	6.10
			177	Dissemination Strategy				
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 RSDC and VMC operations	Cost per center	2713000		
			178	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	73	128.41
				Other Free Drug Services	Cost per patient	159000	18	26.82
				Other Free Drug Services to Secondary care	Cost per patient	858733	73	630.33
				PHC/JACDHS - Multipurpose Centres (MPC) - Support for running expenditure by GO (MPC)	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	18	18.00
				Urban PHC/ Polyclinics	Cost per facility	200000	8	18.00
				Urban CHCs and Specialty Homes	Cost per facility	400000	1	6.00
				HCD Drugs for PHCs	Cost per month	100000	34	34.00
				HCD Drugs for HSCs	Cost per month	18000	338	60.40
				Generic Data at CH	Cost per month	100000	1	1.00
				Implementation of MPMC	Cost per facility	100000	1	1.00
				HCD Clinic at CH	Cost per facility	1000000	1	10.00
				HCD Clinic at CH/SDH	Cost per facility	870000	25	195.30
				Medicine for Mobile health team	Cost per unit	40000	36	12.80
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000		
				Digital Radiography	Cost per unit	8800000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Rs. Lakhs
							Quantity/ Larger	
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000		
				Procurement of Pulseoximetry for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	80	160.00
				Consumables for LIMS	Cost per unit	1.000	50	1.50
				Sample transportation cost	Cost per unit	20.000	20	20.00
				Lab reagents for CPTL	Cost per unit	220000	1	2.20
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 80 MPCs	Cost per unit	300000		-
				GDAS cost for health facilities	Cost per unit	4000	20	3.40
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	10	60.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Health Units	Cost per MMU			
FMS.3	Inventory Management		103	State specific Programmes interventions and interventions				
			104	Biomedical Equipment Management System and AMIS				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	1	0.10
				Maintenance of NMH Equipment	Cost per person		100	40.00
FMS.3	HSE		105	Recommendation for all State HOs			1000	2.000.00
			106	Incentives (Stressors, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screeners positive and further follow up	Cost per person	2000	200	11.00
				Incentive to Physiotherapist	Cost per person	10000	10	11.00
				Incentive to Palliative care Staff course	Cost per person	10000	10	11.00
				NCHDF - Peer supporter incentives	Cost per person	100000	2	2.00
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	2	0.90
				Incentives for Frontline workers for NCHDF	Cost per person	200	6000	61.00
				Incentives for Frontline workers for NCHDF	Cost per person	200	1000	2.20
				Incentives for Frontline workers for NCHDF Campaign	Cost per person	100	1000	1.00
				Staff Welfare Activities	Cost per person	2000	110	27.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Recommendation for CPTLs	Cost per person	1,40,000	200	80.00
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HI Q-1	Cost per person	8000	200	20.00
				Team Based incentive to HI Q-1	Cost per person	1000	100	60.00
				Incentive to ASHA workers	Cost per person	10000	100	10.00
				Team Based incentive to HI Q-1	Cost per person	10000	200	20.00

V B C#	VBS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Rts. Lakhs
							Quantity/ Range	
HCC-1 2	Enhancing RI			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PDS& IT Application	Cost per unit	4433000		
				Centralized PDS System	Cost per unit	4850000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618133		
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Voluntary support to 9 RHC District Coordinators	Cost per person	5889		-
				Immunisation-Voluntary support for Supervision of district level & Block level offices	Cost per person	4219	21	4.75
				Immunisation-Voluntary support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHOs	Cost per meeting	13889	1	0.34
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at District Level for RHC Medical Officers	Cost per meeting	3000	14	0.42
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at Block Level	Cost per person	189	1735	1.73
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, AWH & VHO for District Level Officers (17)	Cost per person	100589		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	108029	1	0.48
				NLSP-Monthly support at State level	Cost per unit	40000		
				NLSP-Monthly support at District level	Cost per person	200000	1	0.20
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.33
				NLSP-Office operation and Maintenance - State level	Cost per unit	12589		
				NLSP-Office operation and Maintenance - District level	Cost per person	18889	1	0.20
				DDP-Monthly support for DD (DHO) - District level	Cost per person	18000	1	0.33
				Voluntary support for state and District level for VDDDP	Cost per unit	10000	1	0.33
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	18889	1	0.33
				NTDP-Monthly support in State staff block level	Cost per unit	33489	39	0.85
				NTDP-Monthly support in district level	Cost per unit	60000		
				NTDP-Monthly support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200	1	1.47

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Output	Budget Rs. Lakhs
							Quantity / Lakhs	
				NTPP-Diagnosis and Monitoring	Cost per unit	27000	22	5.94
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Deployment of Treatment Centres for NTHCP	Cost per unit	10000		
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TE - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-Operational Expenses for District level Hospital Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hospital Management Unit	Cost per unit	700000		
				NTHCP-Maintenance contingencies THCDS	Cost per unit	1000000		
				NTHCP-Management of Health Society	Cost per unit	90000	1	0.24
				NH-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NH-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	0.80
				NH-VCD -District level contingency	Cost per unit	600000	1	0.40
				NTHCP-Travel costs under NTHCP	Cost per unit	90000		
				National Health Conference for States (National Health Day)	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per state	200000	1	0.20
				Programme Management-MHS R/ Coordinators and LMS Coordinators	Cost per state	10000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - GDM, GDMU	Cost per unit	100000000		
				Programme Management-Mobility Support - DPMU - State / DPMU - District DPO and DMS	Cost per state	700000	17	10.24
				Programme Management-Contingency - DPMU - State / DPMU - District DPO and DMS	Cost per state	1100000	17	13.74
				Programme Management-Contingency for District DMS cell	Cost per state	90000		
				Programme Management-Operational cost for State DMS cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level DPO/Mental Health	Cost per unit	400000		
				Programme Management-Mobility Support District DPM	Cost per state	400000	1	0.80
				DPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of DTHMS				
			127	Software (DPH-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	11	22.00
				PHCs	Cost per facility	200000	14	28.00
				PHCs	Cost per facility	100000	54	54.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Est. Lakhs
							Quantity / Lakhs	
				Sub-Centre (AS Linked)	Cost per family	20100.49	228	45.82
				PHSC	Cost per family	10000	421	42.10
	RDS-1 S	Gravimetric estimation	200	Gravimetric Measurements and Control (GSCPC)				
	RDS-1 S	Capacity building incl. training	201	Capacity building incl. training (incl. ICM, RCH, AICE, AICE, AICE, AICE, AICE, AICE)				
				Integrated Training-Integrated Rashastri Training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Rashastri Training of Staff Nurses	Cost per batch	121000		
				Integrated Training-Integrated Rashastri Training of ANMs	Cost per batch	124000		
				Integrated Training-Integrated Rashastri Training of ASHAs	Cost per batch	100700		
				Integrated Training-Integrated Rashastri Training for ASHAs	Cost per batch	277000		
				National Health Order on congenital (GSCPC Training)	Cost per batch	1207000		
				National Health Order on congenital (GSCPC Training)	Cost per batch	2770000		
				National Health-Maternity Training for (ICM & AICE)	Cost per batch	6007000		
				National Health-USG training	Cost per batch	80000		
				USG training for General counselling (ICM & AICE)	Cost per batch	70000		
				USG training for General Medicine & Pediatrics	Cost per batch	70000		
				LaCajeraLaCajera Rashastri Training	Cost per batch	47000		
				Comprehensive Abortion Care-ATP Training in District level (ICM & AICE / ICM & AICE)	Cost per batch	70000		
				Comprehensive Abortion Care-ATP Training in District level	Cost per batch	100700	1	0.10
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Rashastri	Cost per batch	111000		
				Family Planning-ICD & AICE Training(ICM)	Cost per batch	60000	1	0.01
				Family Planning-ICD & AICE Training(ICM)	Cost per batch	60000	1	0.01
				Advanced Health-District Level Rashastri Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DR is 10th examined	Cost per batch	60000	14	1.38
				Covid Health-Facility Based Rashastri Care-Dissemination Training at RCH	Cost per batch	200000		
				Immunisation Training for Cold Chain handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000	13	0.78
				Immunisation Training on HPV vaccination	Cost per batch	67000	1	0.07
				Nutrition-SAM - MAF Free District - Training	Cost per batch	700000		
				AVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				AVHCP-Hands on Rashastri Training-ICD	Cost per batch	60000		

F.Y. 2018-19	FBS Code	Programme/Theme	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	Budget	Budget (Rs. Lakhs)
							Quantity / Larger	
				HRMCP-Old portal and HRMCP Refresher Training-2020	Cost per batch	20000		
				HRMCP-Capacity building under HRMCP - Medical Officers	Cost per batch	20000	4	0.20
				HRMCP-Refresher TOT Training for SHGs on HRMCP Program updates	Cost per batch	10500		
				HRMCP-Refresher TOT Training for SHGs on HRMCP Program Updates	Cost per batch	27500	1	0.27
				HRMCP-Refresher Audit/audit and Review/Share Implementation Training	Cost per batch	18000		
				HRMCP-Refresher Training on TB Case Notification and Public Private Collaboration	Cost per batch	18000		
				HRMCP-Refresher TOT on PMDT Updates	Cost per batch	18000		
				HRMCP-Refresher / induction training on Differentiated TB Care - 2 Day Session / TB Free Package	Cost per batch	18000	14	0.49
				HRMCP- strengthen capacity building and uniform implementation of HRMCP guidelines across MROs, COs, RCHs	Cost per batch	800000		
				HRMCP- Training on Prevention & Control of Hepatitis	Cost per batch	80000	1	0.29
				HRMCP-Health and HRMCP-Health Insurance Training	Cost per batch	42000	1	0.47
				HRMCP-Training of Trainers on MCD (Comprehensive)	Cost per batch	100000		
				HRMCP-Comprehensive Training (SH) on MCD to SHN Nurses including HRMCP, MASHU, CHD, Diabetic Foot, HFCA, NPPCD, COPD, HIV/AIDS, NPHS, NPHS and DMH	Cost per batch	79713	3	0.23
				HRMCP-Comprehensive Training (SH) on MCD to Medical Officer including HRMCP, MASHU, CHD, Diabetic Foot, HFCA, NPHS, NPHS, COPD, HIV/AIDS, NPHS and DMH	Cost per batch	80000	3	0.49
				HRMCP- Cancer-National Level Training - High precision surgical techniques	Cost per batch	147000		
				HRMCP- Cancer-30-Days Hands-on Training in Andrology for Surgeons in MCHs	Cost per batch	700000	1	1.34
				HRMCP- Cancer-30-Days Hands-on Training in Pediatric Hemato-Oncology services for Medical Oncologists at CH, Agartala	Cost per batch	170000		
				HRMCP- Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in MCHs at DMCs	Cost per batch	24000		
				HRMCP- Cancer-National Level Training - High precision RT	Cost per batch	210000		
				Health Health-Unit Manual - Training to Students & Teachers in schools	Cost per batch	7000	242	0.40
				HRMCP-Refresher Training in Palliative Care SH on HRMCP/HRMCP	Cost per batch	14500	1	0.15
				HRMCP-Training for SHN Surgeons	Cost per batch	10000		
				HRMCP-Refresher Training to Physiotherapist on MRO/HRMCP	Cost per batch	18000	1	0.17
				HRMCP-Heart stroke management training	Cost per batch	20000		
				HRMCP-Generalization Workshop of Data Program Officers and District Health Officers	Cost per batch	21210	1	0.42
				HRMCP-Capacity building including training LAMP	Cost per batch	7000	11	0.49

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Output	Budget Est. Lakhs
							Quantity / Larger	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	1	0.09
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	26	0.39
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				District Level Training & Capacity Building on Case Management	Cost per batch	10000	16	0.16
				Programme Management/Finance Training	Cost per batch	17500	1	0.17
				Programme Management/Refresher Training to AP/PHU Coordinator	Cost per batch	100000		
				MMS-MMS Training	Cost per batch	17500	2	0.35
				MMS-MSDD Training	Cost per batch	10000	4	0.40
WPS.1 9	ASHA Incentives	202		ASHA Incentives (Pre, POC, MCH, MCH2, MCH3, MCH4-Pre, MCH4-Post)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	180	15.30
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	150	0.18
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	100	0.10
				Child Health-ASHA Incentive for home Based newborn Care programme (undernourished or in case of malnutrition children) and care for home delivered home -visit for the care of the new born and post-partum mother. (Day 1,2,3,7,14,21,28,42)	Cost per ASHA	4000	100	0.40
				Child Health-Home Based Young Child (MCHC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	100	0.50
				Immunisation-ASHA Incentive for ensure immunisation for children	Cost per ASHA	1075	180	0.18
				Immunisation-ASHA Incentive for ensure immunisation for children	Cost per ASHA	1000	100	0.10
				Adolescent Health-Adolescent Health Day (AHD) Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.	Cost per ASHA	500	100	0.50

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Output	Budget Rs. Lakhs
							Quantity / Lakhs	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPSCUD injection	Cost per ASHA	1700	100	0.27
				Family Planning-Family Planning - Contraceptive and screening beneficiary for ART/ARV injection	Cost per ASHA	1800	100	0.70
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	100	0.54
				Nutrition-Assemble Much Shari-In- Shawing Vasey Inn and Pali App Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	100	0.60
				Nutrition-Assemble Much Shari-In- Shawing the all Children in the age group and Shawing Vasey Inn and Pali App Supplementation	Cost per ASHA	1200	100	1.90
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	300	100	0.32
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	100	0.86
				Nutrition-Mother's Assemblies Attention (MMA)	Cost per ASHA	600	100	0.60
				For conduction of Mothers meeting every quarter preferably on All child day at AAYC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	100	100	0.14
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	100	0.14
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of salt/soy	Cost per ASHA	100	100	0.47
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	100	0.79
				National Vector Borne Disease Control Programme-Treating blood slides : Rs.15 Slide Providing complete treatment for mT positive P1 cases and Providing complete rapid treatment to positive P1 and P2 case detected by blood slide. At per drug regimen -Rs.15	Cost per ASHA	1000	100	0.80
				National Leprosy eradication Programme- Incentive for ASHA (AAYC)/Village level for detection of Leprosy (Rs.100 for detection of an early case before onset of any visible deformity, Rs.200 for detection of new case with visible deformity in hand, foot or eye)	Cost per ASHA	47	100	0.87
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. Rs.400)	Cost per ASHA	15.0	100	0.10
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. Rs.400)	Cost per ASHA	113.2	100	0.68
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	100	0.41

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Rs. Lakhs
							Quantity / Larger	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	100	0.27
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	100	27.22
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	100	32.51
				Incentives for Raising Required Activities	Cost per WHV	10000	311	74.44
				Expanded Services Package under CCHC component	Cost per WHV	12000	311	27.22
				Incentives for Raising Required Activities	Cost per WHV	14000	28	9.11
				Expanded Services Package under CCHC component	Cost per WHV	12000	28	4.34
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, NCC, NCD, HSD-Inbox, HSD-Alert - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	220	12.20
				NGP-Target to train health staff	Cost per unit	10000	24	6.89
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NCC, NCD, HSD-Inbox, HSD-Alert - IT software, Laptops etc. for service delivery)	Cost per unit	120000	240	6.79
				HSD-Connectivity Charges	Cost per unit	110000	10	12.20
				HSD-UPS testing	Cost per unit	5000	28	4.77
				HSD-Operational cost for HSD	Cost per unit	4000	83	3.88
				HSD-Maintenance of other Application and testing Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14070000		
				HSD-DBS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0200	911000	1.00
				HSD-Mobile charges to ASHA	Cost per unit	1800	150	2.84
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	NCD & Training	204		ICC & Printing (incl. HCR, NCC, NCD, NCD, HSD-Inbox, HSD-Alert)				
				Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	404	2.89
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	200	404	0.93
				Business Printing of ICC Banners and Materials for National Screening Day	Cost per unit	20000	2	1.84
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	2	0.23
				Home Population Day celebration for State and District level activities	Cost per unit	10000	2	0.44
				National Family Planning celebration at District level activities	Cost per unit	40700	1	0.41
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	201000	1	0.80

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Output	Budget Est. Lakhs
							Quantity / Lakhs	
				Conducting of OP and Lab tests	Cost per unit	12000		
				NCDP-SC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.44
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6400	1	0.44
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCD	Cost per unit	120000	1	1.34
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.22
				NCDP-Printing of NCDP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	1	0.22
				NCDP-ACSB for NCDP	Cost per unit	120000	1	1.27
				NCDP-Printing (ACSB) for NCDP	Cost per unit	17000	1	0.24
				NCDP-SCC Activities for N and Oral TB/HT Day	Cost per unit	3000	10	0.44
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.34
				Maternal Health-SC for Telemedicine	Cost per unit	4400	23	0.35
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.33
				NCDP-Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childcare Printing	Cost per unit	100	1075	0.34
				NCDP-Tobacco Cessation- SC/SCC for Diaries	Cost per unit	100000	1	1.33
				NPHCB-State specific initiatives and interventions- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and interventions- SC/SCC for District NCD Cell	Cost per unit	120000	1	1.33
				NPHCB-SC Materials for NPHCB	Cost per unit	30000		
				NPHCB-SC for NPHCB Activities	Cost per unit	30000	1	0.33
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.31
				Quality Printing SOPs , Forms and Forms	Cost per unit	7800	9	0.41
				HMS 2.0-SC for HMS 2.0	Cost per unit	3000	30	0.40
				NCD Awareness program for schools (leaflet set)	Cost per unit	17000	1	0.33
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3 forms	Cost per unit	100	400	0.40
				NCDP-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	30	0.33
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1047	0.47
NCD-1 5		Inter-Site management	205	ICSA (Health) funded under ITB-CIN (SC)	Cost per unit	1000000	1	21.34
NCD-1 1		Inter-Site	206	Health awareness brochures and POSTERS/SCC				
				Maternal Health/Infant Birth-Printing Diary	Cost per unit	171000	1	0.14

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Original	Budget Est. Lakhs
							Quantity / Larger	
				National Health-Administration of ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	3881	5.43
				Child Health Strengthening of Non-Specialist (CU) Unit in G.S. Channel	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	175	4948	22.32
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	71	5.11
				NCDAR-Risk-Appraisal Prophylaxis (RAP) for High-Risk Groups	Cost per unit	100	4928	6.66
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225700	3	25.71
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	735000	1	7.39
				National Oral Health Programme-School-Based 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	1230000		
				NF-VCD-Surveillance Disability Support	Cost per unit	107000		
				NF-VCD-NFV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NF-VCD-Materials support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural Sub Total				6.835.72
				Rehabilitation of ADHA	Cost per unit	2411000		
				GRAND TOTAL				18.220.72

Annexure 3: Conditionality Framework 2026-2027

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

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

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

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

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

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no. of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -1	REBK Portal	+5 to -1
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -1	(ANANI Portal)	+5 to -1

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

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

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

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

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

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

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

* Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, 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 Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Public & Private	Achieve 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of admission newborns admitted in SHCU	Percentage	PHC, MS, District, Private	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCD&MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<6 per 1000 births
7	Child Health (RSC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RSC units Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSC units as per RSC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825452 5-18 years (77,12,475)
8	Child Health (RSC)	Secondary Territory management of Conditions specified under RSC	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RSC	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Herpes zoster testing in school children	Percentage of children 5-18 years in Govt/Go-aided schools tested for shingles by AHA/ Staff Nurse/CHC/RSK Unit Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for shingles by AHA/ Staff Nurse/CHC/RSK Unit, using Zoster Vaccine Herpes zoster vaccine Denominator: Total Number of children 5-18 years in Govt/Go-aided schools Target beneficiaries as provided by the State	Percentage	RSK/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Migrants), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venouse of Heparin (HHA) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Migrators & Migrants), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venouse of Heparin (HHA) 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) Numerator: Total accident client registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Violence Programme Implementation	Percentage of Health & Violence Ambassadors trained to respond health and law in violence in the reporting period Numerator: Number of Health & Violence Ambassadors (HVAs) trained in the reporting period Denominator: Target number of HVAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS (year prior) Denominator: RCH report 2019	87%
19	TB Vigil Shakti Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB Vigil Shakti Arjun	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB Vigil Shakti Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients 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 (NVBDPC)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (AER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDPC)	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 (NVBDPC)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDPC)	Cholera	% Complete treatment of G4 and FDC, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDPC)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	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 25% of the estimated hypertension prevalence of 1,26,00,000)
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 25% 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 Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service utilization done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

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

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. UCHC/CHS - General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for basic levels of facilities where no services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Retention of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CHS b. Dental up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CHS: 80% b. Dental up to CHC: 80% c. Physiotherapist up to CHC: 80% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 80% 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/CMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-Inventory)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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