



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Myladuthurai
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District - Mylaseemur
		2026-27
1	RCH Flexible Pool (including RI, UPPL, NIDDCF)	510.68
2	NDCF Flexi Pool	175.68
3	NCD Flexi Pool	286.87
4	Health System Strengthening (HSS) - Urban	81.38
5	Health System Strengthening (HSS) Rural	3390.53
Total		4645.14

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)	Output/Performance	Budget (Rs. Lakhs)
							Quantity Target	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYCHSN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	15.35	1367	2.03
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	6471	48.54
				Urban Mother	Cost per mother	880	431	3.79
				Administrative cost	Cost per mother	853900		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	8184	65.83
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC.	Cost per sachet	11	10287	1.13
				Care of pregnant women	Cost per mother	250	8184	15.48
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17988807				
				Transport (To and Fro and intercastly transfer) of institutional delivery at the Government Hospitals	Cost per mother	550	2832	12.88
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Midwifery				
				Establishment of the Midwifery LAC Care Unit (MLCU) at BSN Medical	Cost per unit	2500000		
				Establishment of the State Midwifery Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4800000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	12	280	0.27
			11	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			12	PHCs				
				Procurement of LOR sets	Cost per set	88730	2	1.75
			13	MSDSG - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	18800	4	0.80
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	18800	4	0.88
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	1	0.49
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NISU/L				
			15	LaQalya				
				Incentives for Certification & Recognition for LaQalya	Cost per facility	852180	1	0.87

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Reproducible	Budget (Rs. Lakhs)
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators high delivery CD+GNC and B&GNC centres	Cost per facility	97000	2	1.94
				LeGanya certifications and re-certification (Nation & State Certification) under LeGanya	Cost per facility	27500	2	0.55
			16	Implementation of RCH Portal (RMMS, RNC 12)				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PNDT Act		19	PC & PNDT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Sexual Violence				
RCH-2	Child Health		21	Health-Seeking Strategy (HSSS)				
				Procurement of RSH Tool kit	Cost per kit	2000	20	0.40
				Utility charges for VHT vehicle and GPS Tracking	Cost per unit	40000	20	80.00
				CUG connection charges for VHT	Cost per unit	3400	20	0.68
			22	RSH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	1000000		
				Establishment of Secondary Integration point in DDICs	Cost per facility	100000		
				Procurement of equipment to DDIC	Cost per DDIC	222000	1	22.20
				Procurement of growth hormone (GH) test kit in DDICs	Cost per unit			
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RSH referred client for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	21.70
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.03
			23	Community Based Care - RSHC & HSYU				
				Procurement of HSYU kit for ASHAs	Cost per kit	1000		-
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000	1	10.00
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of NBSU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	222000	1	22.20
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Procurement of equipment for 20 newborn care units based on geo analysis	Cost per facility	2200000	1	22.00
				Operational cost of SHCU	Cost per facility	1000000	1	10.00
				Operational cost of NBSUs	Cost per facility	61000	1	0.61
				Operational cost of State newborn Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Record				

ID	ID Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (FY)	WFO/Other	Budget (Rs. Lakhs)
							Quantity / Target	
ACP A			16	DAARO				
				Procurement of DSS	Cost per unit	2.4	8074	1.97
				Procurement of Dine	Cost per unit	2.12	8070	2.00
			17	COVID-19 CTR				
				Procurement of equipment to ICU	Cost per facility	1000000		-
				Operational cost of ICU	Cost per facility	100000	1	1.00
			18	Jammu Shiksha Suraksha Yojanam (JSSK) (including transport)				
				Procurement of Jan drugs (Vitamin D2, Multivitamin drops to L&V babies discharged from facilities)	Cost per unit	862.81	1070	92.11
				Procurement of JSSK drugs and consumables for sick children	Cost per person	1.75	140	16.10
			19	Jammu Shiksha Suraksha Yojanam (JSSK) - Transport				
			20	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	6133	5	3.12
			21	Other specific initiatives and interventions				
			22	Immunisation including Western India Initiative				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvaxin	Cost per unit	5.125	30	1.54
				Procurement of Bags	Cost per unit	5	21044	0.10
				Procurement of Hot Cooler	Cost per unit	180	180	1.44
				Vaccine stock in urban areas	Cost per facility	25,000	8	-
				Vaccine vialing charges from LICHA to UHCs	Cost per facility	2,100	1	0.01
				Material to reach HSCs (Vaccine lifting charges)	Cost per facility	6,500	182	16.12
				Accessories HSCs for Vaccine vialing charges	Cost per facility	15,600	62	14.26
				Rural vaccine HSCs	Cost per facility	12,400	30	3.12
				ICU charges for vialing of vaccine	Cost per patient	1,25,494	1	1.00
				Cold Chain Parts - Electrical parts	Cost per CC point	1,000	27	0.26
				Proposal for Microplan at the DMC level	Cost per facility	100	100	0.08
				Proposal for Microplan at the Block level	Cost per point	5,107	5	0.01
				Support for Quality Management System for ARI Surveillance	Cost per facility	4,40,335		-
				HIV Campaign cost	Cost per patient	9000	1	0.01
			23	Polio Polio Campaign	Cost per patient	8.0	8070	2.08
			24	AVR Operational Cost	Cost per patient	702100	1	7.02
			25	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3000	4	1.12
			26	Weekly Visit Home A&P Supplemental (WPHS)				
				Procurement of AYA Tablets	Cost per pack	7.48	108120	0.09

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Reproductive Quantity/Target	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health SH	Cost per AHC	4000	100	1.34
				Operational cost of Adolescent Health CD	Cost per AHC	1200	100	2.18
				Materials for Peer Educators	Cost per person	600	100	2.18
			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	2024	20.24
				Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	1	5.48
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	10	2.00
				Conducting MIV on FDS	Cost per camp	3400	1	3.27
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	2830	7.28
				RNUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	1	0.00
			45	ARTANA				
			46	SWP Mission National Incentive				
			47	Family Planning Incentive Scheme			1	3.90
			48	TVL/RG				
BCH.7	Maternal & Infant Health		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	10000	1	5.00
			51	State specific initiatives and interventions				
			52	Aspirant Health Officer				
				Procurement of STARPS (Covers) under Tata Trust Talk Trash Scheme under Ayushman Bharat	Cost per unit	10	87787	8.87
				Procurement of Injunct Services for ARI maternal with 4 ampoules per mother	Cost per ampoule	0.0	8888	0.88
				Procurement of Under IFA Tablets	Cost per tablets	0.72	87000	8.22
				Procurement of IFA for VRA	Cost per tablets	0.70	87754	8.18
			53	National Swimming Day				
				Procurement of Adolescent for NCD risk rounds 0-5 yrs	Cost per tablets	0.3	118870	1.38
				Procurement of Adolescent for NCD risk rounds 6-9 yrs	Cost per tablets	0.3	120072	1.38
				Procurement of Adolescent for NCD risk rounds 10-19 yrs	Cost per tablets	0.3	120007	1.78
				Procurement of Adolescent for NCD risk rounds Women in the Reproductive Age group (20-29 yrs.)	Cost per tablets	0.3	107688	1.48
			54	Supernatural Rehabilitation Centers (SHC)				
				Establishment of SHC in 8 facilities	Cost per facility	1400000		
				Operational cost for SHC	Cost per facility	700000		

U P # 24	Item Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Requisition Quantity/Target	Budget (Rs. Lakh)
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	2199	0.50
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	0.20
			28	Individual Quarantine Control Form/Log				
			29	Self-Help Seminars				
			30	Other Nutrition Components				
			31	State specific initiatives and interventions				
	ICMR	National Tuberculosis Surveillance Programme (RNTCP)	32	Implementation of RNTCP				
				Procurement of Self Testing Kit for TB/PT ASNA and 2245 m	Cost per kit	20	379	0.10
				Operational cost for ICD survey	Cost per DDTC	40000		
				ICMR Sub Total				250.68
	RNTCP Y	Integrated Tuberculosis Surveillance Programme (RNTCP)	33	Implementation of RNTCP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 DDTCs	Cost per DDTC	10000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 referral labs	Cost per Lab	60000		-
				Procurement of IPT sample collection materials	Cost per unit	110000	1	0.10
				Transport and shipment of IPT samples to Salem & Koppal Hills, Guntur	Cost per sample	220	60	0.13
	RNTCP Z	National Vector Borne Diseases Control Programme (RVBDCP)	34	Salaries				
				Maintenance of vehicles	Cost per unit	7075	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	1000	0.00
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	3027	0.00
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	2125	0.00
				Operational cost for RS	Cost per unit	200	234	0.40
			35	Salaries				
			36	Recreation				
			37	Recreation				
				Procurement of fogging machine spares	Cost per unit	3000	3	0.00
			38	Logistics & Communication				
				Procurement of 100 portable fogging machine	Cost per unit	60000	1	0.00
				Wages to CDC workers	Cost per center	100	1000	0.00
			39	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic filariasis	Cost per kit	300	241	0.00

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Reproducible	Budget (Rs. Lakhs)
							Quantity/Target	
44-02 (P) Health (P) 01				Post-MOR Surveillance	Cost per unit	10000	1	0.00
	BOLP 1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	1	0.04
				Case detection & Management	Cost per unit		1	0.00
				Case detection & Management Services in Urban Areas	Cost per unit		1	0.00
			90	OPMS Services/ Research/ Studies/ Surveys				
				Referral services to patients for MDR	Cost per patient	13000	8	0.40
				Procurement of Self-care kits	Cost per kit	500	160	0.01
				Procurement of MDR units	Cost per unit	800	15	0.00
				Procurement of MDR converter for single patients	Cost per patient	600	240	0.06
			91	Control Activities				
	BOLP 4	National Tuberculosis Eradication Programme (NTEP)	92	Other NLEP Components				
			93	Drug Surveillance (S/S/TS/BR)				
				Treatment Support Fundament	Cost per unit	1000	12	0.00
				Construction of TB unit	Cost per facility	10000000		
				Procurement of Equipment to health facilities	Cost per facility	240000	1	0.40
				Equipment Maintenance	Cost per facility	880000	1	0.64
				Drug transportation charges	Cost per district	200000		
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	1	0.06
				Community Engagement Activities	Cost per unit	140000		
				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	8000	1200	0.96
			95	DOT				
				DOT Patient Identification from Private Facilities	Cost per facility	1000	700	0.00
			96	Control TB Infection (C/TB)				
				Procurement of TBT drugs and IQR under NLEP TB Infection Management	Cost per patient	242000	1	0.00
			97	Drug Resistance (R/TB/TS)				
				Procurement of drugs	Cost per patient	320000		
BOLP 5	National Viral Hepatitis Control Programme (NVHCP)		98	HBV Hepatitis (HBV) Hepatitis Campaign				
			99	State specific brochures and material and				
			100	Prevention				
			101	Screening and Testing through Facilities				
			102	Screening and Testing through Outreach Activities				
				Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per district	40	1000	0.01
			103	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per unit	6	600	0.00
				Management of Hepatitis A and E	Cost per unit	11000	1	0.01

P. No. of	FBS Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	Budget/Estimate	
							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	7180	30.24
	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	0.24
	WCCP 8	State specific Initiatives and Interventions	26	Implementation of State specific Initiatives and Interventions				
								176.48
			27	Cataract Surgeries through Facilities	Cost per surgery	1000	1000	62.87
			28	Cataract Surgeries through NGOs	Cost per surgery	9000	2000	60.40
			29	Other Ophthalmic Interventions through Facilities				
			30	Other Ophthalmic Interventions through NGOs				
			31	Mobile Ophthalmic Units				
			32	Collection of Eye Slits by Eye Banks and Eye Donation Centres	Cost per unit	1000	100	1.33
			33	Free Spectacles for School Children	Cost per spectacle	300	2000	7.96
			34	Free spectacles for Others	Cost per spectacle	85.5	1000	1.44
			35	Grant in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye roads in CH, Hemnagar, CH Changanoli and CH Fathia	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2128100	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	0.00
				Procurement of mental health drugs & supplies for SCRC	Cost per district	70000	1	0.70
				Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	10000		
				DMH Targeted Interventions	Cost per district	1000	40	0.40
				Mobility Support for DMH	Cost per district	80000	1	0.08
				Operational Cost for DMH	Cost per district	10000	1	0.00
				Del. and contingency charges to De-addiction centres	Cost per district	601000		
			38	Implementation of Nalanda NCD				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			39	Genetic Link at CH				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Weighted Average	Budget (Rs. Lakhs)
							Quantity Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/clinics	Cost per facility	2000000	1	20.00
				Establishment (infrastructure) of Non Geriatric units/equipment	Cost per facility	1000000	1	10.00
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC/SHC				
			102	Community Based Intervention				
BCLJ		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	1,00,000	1	1.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	BCLJ Clinic at CHC				
			108	BCLJ Clinic at LHA/SDH				
			109	Cervical Care Unit (CCU/NCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- PCD)		Procurement of Cash Less	Cost per unit	10000000		
			110	Other NCD/NCU Components				
				Procurement of LRAAC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	1000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	800000		
				Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8000	50	3.80
				Drugs & supplies for Oncology / CCU / CT/RT/RT/RT	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	1	0.01
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	5	21.50
			111	State specific Initiatives and Intervention				
BCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000	2	14.00
				Procurement Drugs & Consumables for Haemodialysis	Cost per unit	55	4934	4.44
				Operational cost for haemodialysis	Cost per unit	60000	2	12.00
			113	Peritoneal Dialysis Machine				
BCLJ		National Program for Chronic Disease and Human Health (NPDCH)		Procurement of CAPD bag	Cost per CAPD bag	334.85	3556	12.32
			114	Implementation of NPDCH				
BCLJ				Establishment of Heat Stroke Management Unit at SDH & CHC	Cost per facility	200000		
			115	Implementation of CHC				

U- # ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Requisition	Budget (Rs. Lakh)
							Quantity/ Target	
602.0	National Health Programme (NCHP)	National Oral Health Programme (NOHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per unit	100000		
			116	Implementation of CHC/UPH				
				Procurement of Dental Chair	Cost per unit	200000		
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray Machine and accessories				
602.2		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1000000	1	10.00
602.3		National Programme for Prevention and Control of Proteinuria (NPPCP)	120	Implementation of NPPCP				
				Establishment of 4 Regional water testing labs in Bikaner, Jaipur, Jaipur, and Jaipur	Cost per lab	100000		
				Laboratory consumables for NPPCP	Cost per lab	100000		
602.3	National Programme for Prevention and Control of Deafness (NPD)	National Programme for Prevention and Control of Deafness (NPD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- civil work	Cost per unit	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per unit	500000	1	5.00
			122	Management of Deafness				
			123	State Specific Interventions				
			124	Support for State Units				
602.3	National Programme for Prevention and Management of Burn & Injuries	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 unit	200000		
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	200000		
				Procurement of equipment for the Burn Care at Shakti GH	Cost per unit	400000		
			125	Support for Emergency Intensive Care				
				Establish 4 new T&B centres at Jaipur, Jaipur, Jaipur, Jaipur, and Jaipur to reduce transportation time	Cost per unit	100000		
				Strengthening T&B units	Cost per unit	100000		
				Procurement of equipment for heavy construction T&B units	Cost per unit	500000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per unit	2000000		
				Strengthening of trauma services through procurement of equipment	Cost per unit	500000		
				Procurement of Anaesthetic equipment	Cost per unit	500000		
				Procurement of ECG/ECG equipment	Cost per unit	100000		
				Operational cost for each T&B centre	Cost per unit	210000	1	2.10
				Procurement of ECG	Cost per unit	100000		
602.3		State specific Interventions Interventions	126	Implementation of State specific Interventions and Interventions				
602 Sub-Total								100.00
		Comprehensive Interventions	127	Operationalisation of Ayushman Bharat (ABHA) - (GDS)				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Work/output	Budget (Rs. Lakhs)
							Quantity/Target	
H020U	1.1	Healthcare (HPC)	120	Various Activities of AAR/CARs				
			121	Information/Action Facilities of AAR projects				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA renewal package)				
				Cafeteria of CBAC forms	Cost per copy	10	27000	2.70
				Letter to WPIs	Cost per copy	1000	9	0.10
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per PHC centre	127	Under PHC/Polyposts				
				Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	1	0.50
			128	Under UPHC and Maternity Homes				
	1.4	Quality Assurance	129	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	4	0.20
				Mobility charges to SOAU	Cost per facility	11700	2	0.23
				Investigation on attainment of IQAS Certification	Cost per facility	170000	2	0.34
			130	Referrals				
				Referral agent	Cost per facility	40750	2	0.81
				Peer and external assessment	Cost per facility	2000	8	0.16
			131	Research & Health Statistics				
H030U	1.5	TDR	132	Transmutation for all HSS HCs			30	88.00
			133	Interventions (Awareness, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UPH	Cost per UPH	8000	8	0.40
			134	Incentives under CPMU				
				Team based incentive to UPH	Cost per UPH	10000	9	1.80
			135	Costs for HCC Recruitment and Deployment				
H030U	1.6	Technical Assistance	136	Planning and Transport Management				
				Mobility Support to CPMU- Coordinator	Cost per unit	125000		-
				Operational Costs to CPMU	Cost per unit	80000	1	0.40
				Operational Costs to CPMU	Cost per unit	100000		-
H030U	1.7	Access	137	ITF				
H030U	1.8	Access	138	Share specific Programme Interventions and Interventions				
H030U	1.9	United Goals	139	United Fund				
				JAB United Fund for HSS UPHCs	Cost per facility	80000	1	0.40

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Requisition	Budget (Rs. Lakhs)
							Quantity Target	
				JAB United Units for A&D Office	Cost per unit	1,00,000	2	2.00
				RCS United Units for ID Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				27.28
R22.1	Comprehensive Primary Healthcare (CPHC)	126	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		20	24.00
			Operational cost for CPHC health camp	Cost per camp	18414		25	63.19
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		127	Financial Audits at AAMs-Rural					
		128	Information/education facilities at AAMs- Rural					
		129	CHC Monitoring	Cost per centre	18000		1	2.24
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000			
			Procurement of haemophiliac drugs	Cost per unit	126129			
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	20		2	
			Operational cost of blood donation camp	Cost per camp	1200		10	3.00
		125	Blood Bank/BCS/BSU/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BC TV	Cost per BC TV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		129	SRNA (including AIDS Counselling and ACHS Sanani Package)					
			Purchase of AIDS uniforms	Cost per AIDS	1200			
			Purchase of HIV uniforms	Cost per HIV	1200		140	3.24
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per AIDS	420		2	0.84
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBIY)	Cost per AIDS	30		2	0.60
			Reimbursement of maternity premium under Pradhan Mantri Bhim Yoj Maandhan (PM-BYMa)	Cost per AIDS	1711		2	3.42
			Conduct of CBC form	Cost per HIV	10		440000	44.00
		129	AIDS					
		130	AIDS					
		130	AIDS					
		131	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	50000		5	4.00
		134	Contract Hospital					

U P R C D	PRG Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFO/Officer Quantity Target	Budget Rs. Lakhs
H25.4		Jammu Health Institutions up to B/MD centre		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	3	15.00
				Payment to CH Operators	Cost per bed		1	34.40
			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 bed	24000	44	57.60
			109	Other Infrastructure (ICU, OPD, Outpatient, etc.)				
				Construction of Additional Drug store houses at District, Taluk and Municipal	Cost per store	5000000		
				Construction of Kitchen Buildings	Cost per bed			
				Construction of Laundry	Cost per bed			
				Construction of Storey Buildings	Cost per bed	1000000		
				Construction of Regional vaccine store	Cost per bed			
				Construction of Anti Academic and Hostel Buildings	Cost per bed			
				Construction of Radiology block	Cost per bed			
				Construction of Additional Drug store houses	Cost per bed	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and CBA Compliance) for patient and employee (H&C)	Cost per bed		1	100.00
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000		
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000		
				Provision of CD for uninterrupted Power Supply in Rural, Urban & Tribal Areas in PHCs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Healthcare Facility/operation of Facilities for HIV/AIDS (NACO/NCST/STI/STD/RTI/RAH) Compliance				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,38,710	4	17.52
			112	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,32,115	12	50.60
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Rural Response				

U P ID	HDD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Weightage	Budget (Rs. Lakhs)
							Quantity /Target	
HDD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	1	0.80
				BlueCard and measure activities	Cost per facility	219987		
				Monitoring risk- State level	Cost per visit	11700	4	0.47
				Monitoring risk- District level	Cost per visit	113713	1	1.14
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	20140	3	0.18
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	21	21.20
				Accreditation on attainment of BlueCard certification	Cost per facility	273300		
			175	Surveys				
				Assessments	Cost per facility	8888	4	0.35
				Regulatory Audits	Cost per facility	40010	3	0.88
			177	Dissemination Strategy				
			178	Comprehensive Litigation Redressal Mechanism				
HDD-3	Other Initiatives to improve access			Comprehensive Grievance Redressal Mechanism and Centres for Control Room	Cost per center	25200000		
				Centres for Control Room at the State level to monitor MSDC and NQAS operations	Cost per center	2520000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	33	59.79
				Other Free Drug Services	Cost per patient	159000	5	6.30
				Other Free Drug Services to Secondary care	Cost per patient	558733	8	20.57
				PM-JANAKA - Multipurpose Centres (UPCI) - Support for running expenditure by GO (UPCA)	Cost per centre	100000		-
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	1	1.00
				Urban PHC/ Polyclinics	Cost per facility	200000	3	0.60
				Urban CHCs and Specialty Homes	Cost per facility	400000		-
				NCD Drugs for PHCs	Cost per facility	100000	24	24.00
				NCD Drugs for HSCs	Cost per facility	18000	150	27.00
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinics at CH	Cost per facility	1000000	1	10.00
				NCD Clinics at CH/SDCH	Cost per facility	870000	10	87.00
				Medicine for NCD health team	Cost per unit	40000	10	4.00
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	205000	1	20.50
				Digital Radiography	Cost per unit	8800000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Weightage/ Quantity/Target	Budget (Rs. Lakhs)
H02.0				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	175000		
				Procurement of Pulseoximetry for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	27	74.28
				Consumables for LIMS	Cost per unit	1,800	21	3.78
				Sample transportation cost	Cost per unit	28,000	10	3.18
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for RT-PCR	Cost per unit	380000		
				GDAS cost for health facilities	Cost per unit	4000	20	2.40
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	5	12.00
				Operational cost for Tribal MMU	Cost per MMU	400000		
				Establishment of Tribal Mobile Vaccine Unit	Cost per MMU			
H02.3	Inventory Management		103	State specific Programmes interventions and interventions				
			104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	1	0.10
				Maintenance of NMH Equipment	Cost per person		1.80	21.18
H02.3	H02		105	Reimbursement for all other bill			1104	2,288.00
			106	Incentives (Bihar, Kerala, Karnataka, West Bengal, Punjab)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	100	2.00
				Incentive to Physiotherapist	Cost per person	18000	5	6.60
				Incentive to Palliative care Staff course	Cost per person	18000	5	6.60
				NCHDC - Peer supporter incentives	Cost per person	180000	1	6.60
				NCHDC incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.40
				Incentives for Frontline workers for RCHC	Cost per person	200	1800	6.70
				Incentives for Frontline workers for RCHC	Cost per person	200	600	1.20
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	600	0.40
				Self Helpline Activities	Cost per person	2000	320	11.20
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Reimbursement for CPTLs	Cost per person	1,48,000	100	6.70.00
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	100	10.70
				Team Based incentive to HGOs	Cost per person	1000	21	6.20
				Incentive to ASHA workers	Cost per person	10000		
				Team Based incentive to RCHC	Cost per person	10000	140	57.60

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Reproducible	Budget (Rs. Lakhs)
							Quantity Target	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDCS I.T Application	Cost per unit	4423000		
				Centralised PACS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618122	2	62.74
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DRPH - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 2 RPH, District Coordinators	Cost per person	5000		-
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	42	1.69
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DRI	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	6	0.18
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at Block Level	Cost per person	160	738	0.71
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, LVH, ARI & VPO for District Level Officers (17)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	1.00
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	2.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	20000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.03
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	0.22
				DDP-Mobility support for DD Office - District level	Cost per person	18000	1	0.24
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	200000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000		
				NTDP-Mobility support in State staff block and	Cost per unit	33480	10	3.35
				NTDP-Mobility support in district level	Cost per unit	600000	1	6.00
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

V # ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Spreadsheet	Budget (Rs. Lakhs)
							Quantity Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	3	2.42
				NTPP-Office Operational cost	Cost per unit	400000		-
				NTPP-Operational cost for State Lab Under NTPP	Cost per unit	200000		-
				NTPP-Dissemination of Treatment Guidelines for NTPP	Cost per unit	10000		-
				NTPP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		-
				NTPP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTPP-Operational Expenses for District level Reproductive Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Reproductive Management Unit	Cost per unit	700000		-
				NTPP-Infrastructure contingencies NTPP	Cost per unit	1000000		-
				NTPP-Management of Health Society	Cost per unit	90000	1	0.24
				NTPP-2D -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NTPP-2D -Mobility support for NCD DPO	Cost per unit	400000	1	4.00
				NTPP-2D -District level contingency	Cost per unit	600000	1	0.60
				NTPP-Travel costs under NTPP	Cost per unit	90000		-
				National Health Conference for Trans National Health Day	Cost per unit	870000		-
				Programme Management-Audit Fees	Cost per district	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - SSM, JSM, VSM	Cost per unit	100000000		-
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and JSM	Cost per district	100000	3	7.40
				Programme Management-Contingency - DMU - State / DMU - District DMU and JSM	Cost per district	110000	3	5.70
				Programme Management-Contingency for District DMU cell	Cost per district	90000	1	0.40
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		-
				Programme Management-Mobility Support for state level OTear Maternal Health	Cost per unit	400000		-
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	0.80
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		-
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Refugees (CPH-6800)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	2.00
				SDH	Cost per facility	200000	5	10.00
				PHCs	Cost per facility	200000	5	10.00
				PHCs	Cost per facility	100000	24	24.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Revised/Target	Budget (Rs. Lakhs)
							Quantity	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	122	61.22
				PHSC	Cost per facility	10000	221	22.10
	RDS-1	Gravimetric monitoring	200	Gravimetric Measurement and Control (GSCM)				
	RDS-1	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AIC, PES-urban, PES-Rural)				
				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 DPHs	Cost per batch	100700		
				Integrated Training-Integrated Rashastri training for ASHAs	Cost per batch	277000		
				National Health Officer (NHO) Training	Cost per batch	1207000		
				National Health Officer (NHO) Training (NHO Training)	Cost per batch	2012000		
				National Health Officer (NHO) Training for (NHO & NHO)	Cost per batch	2007000		
				National Health Officer (NHO) Training	Cost per batch	20000		
				NCOAH Training for General counselling for Contraception	Cost per batch	75000		
				NCOAH Training for General Medicine & Pediatrics	Cost per batch	75000		
				LaCharyaLaCharya Rashastri Training	Cost per batch	47000		
				Comprehensive Abortion Care (CAC) Training in District level (NHO & NHO) / NHO (NHO)	Cost per batch	70000		
				Comprehensive Abortion Care (CAC) Training in District level	Cost per batch	20070		
				Family Planning-Laparoscopic Training to NHO	Cost per batch	60000		
				Family Planning-Laparo Training NHO - Rashastri	Cost per batch	27100		
				Family Planning-ICD & ASHA Training (ICD)	Cost per batch	60000	1	0.21
				Family Planning-ICD & ASHA Training (ASHA)	Cost per batch	60000	1	0.21
				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 NHO or NHO	Cost per batch	60000	5	2.43
				Covid Health-Facility Based Rashastri Training at NHO	Cost per batch	200000		
				Immune Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RTH	Cost per batch	60000		
				Immune Training at NHO	Cost per batch	67000	1	0.47
				Nutrition-SAN - MAFI Free District - Training	Cost per batch	70000		
				NVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				NVHCP-NVHCP Rashastri Training (NHO)	Cost per batch	60000		

P. No.	FBS Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Work/output	Budget (Rs. Lakhs)
							Quantity/Target	
				INMCP-Add posts and INMCP Refresher Training-ICED	Cost per bench	20000		
				NLSP-Capacity building under NLSP - Medical Officers	Cost per bench	20000	2	0.40
				INMCP-Refresher TOT Training for BLSs on INSP Program updates	Cost per bench	10500		
				INMCP-Refresher TOT Training for BLSs on INSP Program updates	Cost per bench	27500		
				INSP Mahatma Aushadhi and Nidhaya Shree Implementation Training	Cost per bench	18000		
				INSP-Refresher Training on TB Case Notification and Public Private Collaboration	Cost per bench	18000		
				INSP-Refresher TOT on INDOT Updates	Cost per bench	18000		
				INSP-Refresher Introduction training on Differentiated TB Care - 3 Day Regimen - 1% Free Percentage	Cost per bench	18000	8	0.14
				INSP-Tx strengthen capacity building and uniform implementation of INSP guidelines across various settings	Cost per bench	800000		
				PPCC Training on Prevention & Control of Leprosy	Cost per bench	80000	1	0.16
				INSP-ICD-Training of Trainers on ICD (Comprehensive)	Cost per bench	42000		
				INSP-ICD-Training of Trainers on ICD (Comprehensive)	Cost per bench	100000		
				INSP-ICD-Comprehensive Training (SH) on ICD to San Nurses including INSP-ICD, MASLD, CVD, Diabetes Feet, NPGRAV, NPPCD, COPD, NPHCA, NPHD, NPHD and BMD	Cost per bench	79713	1	0.16
				INSP-ICD-Comprehensive Training (SH) on ICD to Medical Officer including ICD, MASLD, CVD, Diabetes Feet, NPGRAV, NPPCD, COPD, NPHCA, NPHD, NPHD and BMD	Cost per bench	80000	1	0.16
				INSP-ICD - Cancer-National Level training - High precision surgical techniques	Cost per bench	147000		
				INSP-ICD - Cancer-30-Days Hands-on Training in Endoscopy for Surgeons in MOs	Cost per bench	700000	1	1.40
				INSP-ICD - Cancer-30-Days Hands-on Training in Palliative Hemato-Oncology services for Medical Oncologists at CH, Bhopal	Cost per bench	170000		
				INSP-ICD - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MOs at CHs	Cost per bench	24000		
				INSP-ICD - Cancer-National Level Training - High precision RT	Cost per bench	170000		
				Health Health-UM Versatu - Training for Students & Teachers in schools	Cost per bench	7000	100	1.40
				INSP-ICD-Refresher Training in Palliative Care Skills NPGRAV/CH	Cost per bench	14000	1	0.14
				NPPCD-Training for SHT Surgeons	Cost per bench	10000		
				INSP-ICD-Refresher Training to Physiotherapist on NPPCD/NPHD	Cost per bench	18000	1	0.18
				INSPCH-Heart stroke management training	Cost per bench	20000		
				INSPCH-Sensitization Workshop of State Program Officers and District Health Officers	Cost per bench	01210	1	0.42
				INSP-Capacity building including training on NPPCD	Cost per bench	7000	3	0.21

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFO/Officer Quantity Target	Budget (Rs. Lakhs)
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to 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	3	0.45
				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	1175	4	0.47
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175		
				District Level Training & Capacity Building on Case Management	Cost per batch	17500	1	0.17
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	0.17
				HMIS-HMIS Training	Cost per batch	10000	2	0.20
WFS-1 9	ASHA Incentives	203		ASHA Incentives (Pre, POC, MCH, MNCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	950		
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Attending healthy outcome	Cost per ASHA	1200		
				Maternal Health-ASHA Incentive for notification and immunization of high risk mother in post natal period	Cost per ASHA	1000		
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking six (in case of institutional deliveries) and seven (for home delivered) home-visits for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000		
				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		
				Immunisation-ASHA Incentive for ensure immunization for children	Cost per ASHA	1075		
				Immunisation-ASHA Incentive for ensure immunisation for children	Cost per ASHA	1000		
				Adolescent Health-Adolescent Health Day (AHD)	Cost per ASHA	500		
				Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.				

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Weighted Average	Budget (Rs. Lakh)
							Quantity Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD mission	Cost per ASHA	1700		
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800		
				Comprehensive Abortion Care-Interventive for management of genitalia for CAC	Cost per ASHA	600		
				Nutrition-Aspirin Muth Shree In- creasing Weekly iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600		
				Nutrition-Aspirin Muth Shree In- creasing the all Children in the age group and increasing Weekly iron and Folic Acid Supplementation	Cost per ASHA	1200		
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	200		
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000		
				Nutrition-Mother's Aspiration Attention (MAMA) For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Outreach session as per the flow chart of VHM	Cost per ASHA	600		
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100		
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	200		
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400		
				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 cases detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1000		
				National Leprosy eradication Programme- Incentive for ASHA (AWV) Volunteer for detection of Leprosy (Rs 200 for detection of an early case before onset of any visible deformity , Rs 500 for detection of new case with visible deformity in hand, foot or eye)	Cost per ASHA	47		
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	10.0		
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 500)	Cost per ASHA	110.0		
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.0		

U- R- D#	HMIS Code	Programmer Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	WFOed/Other Quantity/Target	Budget (\$s. Lakhs)
				National Tuberculosis Control Programme ASHA incentive for House to House Surveys	Cost per ASHA	100		
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000		
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000		
				Incentives for Routine Reproductive Activities	Cost per WVH	10000	147	33.30
				Expanded Services Package under CCHC component	Cost per WVH	10000	147	37.48
				Incentives for Routine Reproductive Activities	Cost per WVH	14000	3	2.16
				Expanded Services Package under CCHC component	Cost per WVH	12000	3	1.88
HMIS-1 B	II Interventions and Systems		203	IT infrastructure (incl. HCR, NISCT, NCS, HMIS-Intake, HMIS-Rule) - IT software, Laptops etc. for service delivery)				
				National Health-ITM Data card charges	Cost per unit	2000	152	3.47
				NGP-Target to train health staff	Cost per unit	10000	75	3.00
				HMIS-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Mursh IT infrastructure (incl. HCR, NISCT, NCS, HMIS-Intake, HMIS-Rule) - IT software, Laptops etc. for service delivery)	Cost per unit	1000.7	100	1.07
				HMIS-Connectivity Charges	Cost per unit	110000	9	7.30
				HMIS-UPS testing	Cost per unit	5000	11	0.74
				HMIS-Operational cost for HMIS	Cost per unit	4000	20	1.70
				HMIS-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HMIS-CAW of IT hardware and Server	Cost per unit	3000000		
				HMIS-Application Development, Server Maintenance and DBU team maintenance for HMIS 3.0	Cost per unit	14070000		
				HMIS-DBMS Charges for beneficiaries registered in HMIS and other applications	Cost per unit	0.0070	270000	0.60
				HMIS-Mobile charges to ASHAs	Cost per unit	1800		-
				HMIS-Centralised PACS system to be established in UMS-TN	Cost per unit	4000000		
HMIS-1 B	NC & Training		204	NC & Training (incl. HCR, NISCT, NCS, HMIS-Intake, HMIS-Rule)				
				Appropriate Health-Printing of NC Materials for Schools	Cost per unit	400	199	0.80
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	199	0.39
				Business-Printing of NC Brochures and Materials for National Awareness Day	Cost per unit	20000	1	0.90
				LaCanya-Printing of LaCanya Case Sheets and Registers	Cost per unit	100000	2	2.00
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.10
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.40
				Family Welfare-Printing and NC for Family Welfare including GAC Services	Cost per unit	201000	1	2.00

U P ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Weightage	Budget (Rs. Lakhs)
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				NCDP-SC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.10
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6440	1	0.44
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCDP	Cost per unit	120000	1	1.00
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.20
				NCDP-Printing of NCDP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	1	0.20
				NCDP-ACSB for NCDP	Cost per unit	120000	1	0.21
				NCDP-Printing (ACSB) for NCDP	Cost per unit	17000	1	0.28
				NCDP-SCC Activities for N and Oral TB/HT Day	Cost per unit	3000	5	0.15
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-SC for Telemedicine	Cost per unit	4400	3	0.40
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.80
				NCDP-Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	100	0.14
				NCDP-Tobacco Cessation- SC/SCC for Diaries	Cost per unit	100000	1	1.00
				NPHCD-State specific initiatives and Innovations- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NPHCD-State specific initiatives and Innovations- SC/SCC for District NCD Cell	Cost per unit	120000	1	1.20
				NPHCD-SC Materials for NPHCD	Cost per unit	30000		
				NPHCB-SC for NPHCB Activities	Cost per unit	30000	1	0.20
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.30
				Quality Printing SOPs , Forms and Forms	Cost per unit	7800	2	0.10
				HMS 2.0-SC for HMS 2.0	Cost per unit	3000	40	0.10
				NCD-Awareness program for schools (leaflet etc)	Cost per unit	17000	1	0.28
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3 forms	Cost per unit	100	100	0.11
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	37	0.34
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	999	0.17
WCD-1 5		Water Supply management	205	WDA, Panchayats funded under WBS-CWC/SCD	Cost per unit	20000000	1	20.00
WCD-2 1		Sanitation	206	Water supply for drinking and sanitation				
				Maternal Health-Print Book Printing System	Cost per unit	371000		

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFO/Other	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Health-Administration of Ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	1968	0.27
				Child Health Strengthening of New Genes (CU Unit in G.S. Channel)	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	175	2811	0.27
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720		
				NCDAR-Risk-Appraisal Prophylaxis (RAP) for High-Risk Groups	Cost per unit	100	2000	0.80
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1225700		-
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.00
				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 Rural level District and District level services	Cost per unit	1200000		
				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-Material support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				0.0000
				Rehabilitation of ADHA	Cost per unit	2410000		
GRAND TOTAL								4.04000

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

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to IPHC Infrastructure	Percentage of IPHC 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 IPHC compliance will get full marks.	IPHC Dashboard/PHA Division.	+10 to +10
10	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: -3+ + = 0% decrease in State health budget: -10	State Report, State Health Budget	+10 to +10
11	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. + = 100% of eligible population screened: +5+ 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 REBC team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -5	REBC Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHE / AAM - USHE	Max Score for AAM- PHC/AAM- UPHE	Numerator and Denominator	Remarks
1.	Functional AAMs providing all 12 expanded packages of services (%)	90% and above operational AAM with 12 packages of services	5	5	Numerator: No. of AAM Providing 12 EPS services *100 Denominator: Total no. of Operational AAM	Max Score - 5 for each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PW identified as High-Risk Pregnancy (HDP) Denominator: Total number of PW registered for ANC	Percentage	Particulars Manual	Across 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS AHS Child Portal	>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	UPCDH/MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (RISCI)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISCI unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISCI unit as per RISCI Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825452 5-18 years (77,12,475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISCI	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Herpes zoster testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for shingles by AHA Staff Nurse/CHC/BBH Unit Numerator: Number of children 5-18 years in Govt. Government schools tested for shingles by AHA Staff Nurse/CHC/BBH Unit, using Zoster Vaccine Herpes zoster vaccine Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBH/CHC/BBH	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/BBH) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets: Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHUs) & Other Sub District Level Hospitals 100%, 34 x 1 PHUs, 144 PHUs/CHCs, 400, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venous of Hospital (PHU) 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/BBH) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venous of Hospital (PHU) 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/CHC level 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 & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS/Janani Suraksha Denominator: RCHT reports 2015	87%
19	TB Vigil Share - Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISCDHAT Portal	400%
20	TB Vigil Share - Arjun	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISCDHAT Portal	400%
21	TB Vigil Share - Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free health Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISCDHAT Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP IHR	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDPC)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	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)	measles	% Complete vaccination of 1A and 1B2, 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 (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,25,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	Wardens Versus National Delays Program (WVNDP)	Number of new HD patients registered under WVNDP	Estimated number of new patients registered under WVNDP in the current financial year	Number	State Report WVNDP portal	10% increase in HD patients from previous year
44	National Programme for Prevention and Control of Fluoride (NPFPCF)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined	Percentage	State Report	Target – 6.033 8% increase in the number of children examined from FY 2015-16
45	National Programme for Prevention & Control of Deafness (NPPCD)	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment	Number	NPPCD DPR	2225%
46	National Programme for Health Care of Senior Citizens (NPHCSC)	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Number of older persons (>60 years) of age, availing services at DH and DHC	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from DH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units: • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5 State NCHP cell	100%
49	Health System Strengthening (HSS)- Urban (HSSU)	% Improvement in Facilities at Urban Health Centres	A. ARIH-U/DHC and ARIH-U/HMC (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-DMS Cell Debarik	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 MP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AMU providing expanded service packages	Numerator: No. of AMU providing all 12 expanded range of services Denominator: Total functional AMU in the State/UT	Percentage	AMU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AMU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AMU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AMU @ 300/month, PHC-AMU @ 100/month - Urban: U-AMU @ 1000/month, UPHC-AMU @ 2000/month - Total: SHC-AMU @ 100/month, PHC-AMU @ 200/month Denominator: No. of ASHA in position (Number of operational AMUs in rural areas (SHC-AMU+PHC-AMU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AMU 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 house visits of Patients where no services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Retention of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CH b. General up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CH: 80% b. General up to CHC: 80% c. Physiotherapist up to CHC: 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/AUC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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