



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Pudukottai
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District - Puducherry
		2026-27
1	RCH Flexible Pool (including RI, UPFI, NIDDCF)	774.05
2	NDCF Flexi Pool	302.14
3	NCD Flexi Pool	683.53
4	Health System Strengthening (HSS) - Urban	93.61
5	Health System Strengthening (HSS) Rural	7211.72
Total		8967.05

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)	Performance	Budget Qty. Lakh
							Quantity Target	
02.1	Maternal Health		1	Infant Health Sanitation & Nutrition Days (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per mother	18.38	13967	3.52
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	759	18291	74.14
				Urban Mother	Cost per mother	889	1138	9.79
				Administrative cost	Cost per mother	861993		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	18223	77.14
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	41888	2.41
				Care of pregnant women	Cost per mother	259	18223	27.32
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st ANC visit				
				Transport (To and Fro and immediately transfer) of institutional delivery at the GOVERNMENT HOSPITAL	Cost per mother	559	4477	22.79
			6	Freebirth Month Suraksha Yojana (SBRYM) (FY 2024)				
			7	Suraksha Yojana (SBRYM)				
			8	Mothers				
				Establishment of the Specialty LAC Care Unit (SLCU) at DMH Maternity	Cost per unit	2300000		
				Establishment of the State Maternity 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	73	921	0.47
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PHC				
				Procurement of LOR sets	Cost per set	88733	1	0.87
			13	MSD/MSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	13993	3	1.29
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18993	6	1.32
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	4.98
				Procurement of T&S for C&MC ventiles	Cost per unit	1700000	1	17.00
			14	Labour Rooms S&M + MSU/SL				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852189	1	8.52

V B 24	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Appropriation	Budget (Rs. Lakhs)
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per activity	97000	2	1.18
				LeGallye certifications and re-certification (National & State Certification) under LeGallye	Cost per activity	27600	1	0.39
			16	Implementation of RCH Portal (RMMS, RNC 12)				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PRG1 Act		19	PC & PRG1 Act				
			20	Crisis Based Violence & Welfare Legal Care for Survivors Victims of Domestic Violence				
RCH-2	Child Health		21	Health-Seeking Strategy (HSSS)				
				Procurement of RSH Tool kit	Cost per kit	3000	24	1.20
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	24	104.16
				CUG connection charges for Unit	Cost per unit	3400	24	8.16
			22	RSH at Facility Level including District Data Information Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	10000000		
				Establishment of Secondary Integration pack in DDICs	Cost per facility	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (GH) test kit in DDICs	Cost per unit		10	35.01
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RSH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	2	43.40
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.00
			23	Community Based Care - RSHC & HSYU				
				Procurement of HSYU kit for ASHAs	Cost per kit	1000	99	0.99
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU- civil work	Cost per facility	1000000		
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of SHCU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2220000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 20 newborn care units based on geo analysis	Cost per facility	2200000	1	47.50
				Operational cost of SHCU	Cost per facility	1000000	2	21.00
				Operational cost of NBSUs	Cost per facility	610000	8	5.28
				Operational cost of State newborn Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID No.	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Activities	Budget (Rs. Lakhs)
							Quantity / Target	
A			16	2019-20				
				Procurement of DSS	Cost per unit	2.4	118000	0.78
				Procurement of DSS	Cost per unit	0.12	122300	0.12
			17	2019-20				
				Procurement of equipment to ICU	Cost per facility	1000000		-
				Operational cost of ICU	Cost per facility	100000	1	0.00
			18	2019-20				
				Procurement of 100 drugs (Vaccine 50, subcutaneous drugs to LRV 50) charges from facilities	Cost per unit	802.81	2200	58.84
				Procurement of JSSK drugs and consumables for each phorion	Cost per phorion	1.75	1210	20.71
			19	2019-20				
				Procurement of 100 drugs (Vaccine 50, subcutaneous drugs to LRV 50) charges from facilities	Cost per unit	802.81	2200	58.84
			20	2019-20				
				Procurement of Drugs and Consumables for 1000 Patients (100 years)	Cost per unit	61328	21	54.78
			21	2019-20				
				Procurement of Drugs and Consumables for 1000 Patients (100 years)	Cost per unit	61328	21	54.78
A		Immunization	22	2019-20				
				Procurement of Anti Diphtheria Serum and Bacterial Pertussis	Cost per unit	5.125	20	0.20
				Procurement of Bags	Cost per unit	5	10400	1.48
				Procurement of Hot Cooler	Cost per unit	180	180	0.70
				Vaccine price in urban areas	Cost per facility	25.000	8	-
				Vaccine vialing charges from LRVs to LRVs	Cost per facility	2.100	3	0.12
				Material to reach HSCs (Vaccine lifting charges)	Cost per facility	6.500	104	60.80
				Accessories HSCs for Vaccine lifting charges	Cost per facility	18.600	21	6.88
				Rural vaccine HSCs	Cost per facility	12.400	78	7.76
				ICU charges for lifting of vaccine	Cost per facility	1.00.000	3	0.12
				Cold Chain Point - Electrical costs	Cost per CC point	1.000	20	1.20
				Proposal for Microplan at the HSC level	Cost per facility	100	201	0.20
				Proposal for Microplan at the Block level	Cost per block	5.000	15	0.28
				Support for Quality Management System for ARI Surveillance	Cost per facility	4.00.000		-
				ARI Campaign cost	Cost per facility	90000	2	0.20
			23	2019-20				
				Vaccine Price Campaign	Cost per facility	8.0	10400	0.80
			24	2019-20				
				ARI Operational Cost	Cost per facility	70000	4	10.24
			25	2019-20				
				Procurement of 100 Patients Health Centers (ARHSCs)	Cost per facility	3000	1	0.20
			26	2019-20				
				Weekly Visit Price ARI Supplemental (ARHSC)	Cost per facility	7.48	101100	14.26

U N ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Approximate Quantity Target	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health Cell	Cost per ANC	4000	347	13.88
				Operational cost of Adolescent Health Cell	Cost per ANC	1200	347	4.16
				Materials for Peer Educators	Cost per person	600	652	3.91
			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	3770	37.70
				Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	22	0.55
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	22	0.22
				Conducting IUD on FDS	Cost per camp	3400	23	0.76
			44	IUCD insertion (MUCO and PARUCO)				
				MUCO services: Compensation to beneficiary for MUCO insertion	Cost per beneficiary	500	4674	51.47
				PARUCO Services: Compensation to beneficiary per ParuCO insertion	Cost per beneficiary	100	52	0.52
			45	ARTANA				
			46	SPW Mission National Scheme				
			47	Family Planning Incentive Scheme			1	2.98
			48	TVLAC				
BCH.7	Reproductive Health		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BGAT/ BGAC meetings	Cost per meeting	10000	1	0.10
			51	State specific initiatives and interventions				
			52	Reproductive Health Strand				
				Procurement of STARPS (Cervix) under Tata Trusts Talk Trash Scheme under Ayushman Bharat	Cost per unit	15	95081	54.32
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	17400	0.45
				Procurement of Under IFA Tablets	Cost per tablets	0.72	100000	6.22
				Procurement of IFA for VRA	Cost per tablets	0.70	110000	7.22
			53	National Contraception Day				
				Procurement of Contraceptive for NCD low rounds 0 to 5 yrs.	Cost per tablets	0.3	300000	0.72
				Procurement of Contraceptive for NCD low rounds 6-9 yrs.	Cost per tablets	0.3	220000	0.66
				Procurement of Contraceptive for NCD low rounds 10-19 yrs.	Cost per tablets	0.3	242000	0.72
				Procurement of Contraceptive for NCD low rounds Women in the Reproductive Age group (20-29 yrs.)	Cost per tablets	0.3	100000	0.47
BCH.8	Nutrition		54	Nutritional Rehabilitation Centers (NRC)				
				Establishment of NRC in 8 facilities	Cost per facility	1400000		
				Operational cost for NRC	Cost per facility	700000		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Appropriation	Budget (Rs. Lakhs)
							Quantity/ Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	3794	0.74
			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	1	10.00
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	1.80
			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	871	0.19
				Operational cost for ICD survey	Cost per CDSC	40000		
				RCH Sub Total				179.82
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	0.10
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		-
				Procurement of IVD sample collection materials	Cost per unit	110000	1	1.10
				Transport and shipment of IVD samples to Salem & Kng Institute, Guntur	Cost per sample	220	172	0.02
RCH Z	National Vector Borne Disease Control Programme (NVBCP)	34	Vector					
				Maintenance of helicopters	Cost per unit	7175	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	2040	0.00
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	8000	0.00
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	2100	0.00
				Operational cost for IRS	Cost per unit	200	474	1.16
			35	Rat/rodent				
			36	Birds etc.				
				Procurement of fogging machine spares	Cost per unit	3000	22	0.02
			37	Jaeger & Chromatography				
				Procurement of 100 portable fogging machine	Cost per unit	64000	2	6.40
				Wages to CDC workers	Cost per worker	100	2000	7.00
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	621	0.18

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Applicable	Budget (Rs. Lakhs)
							Quantity/Target	
44-02 (P) Post PMU				Post-MOR Surveillance	Cost per unit	10000	1	0.20
	BOLD 1	National Leprosy Eradication Programme (NLEP)	09	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	10	0.01
				Case detection & Management	Cost per unit		1	0.70
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.22
			16	OPAT Services/ Homebased care services				
				Referral services to patients for DCR	Cost per patient	13000	3	0.24
				Procurement of Self-care kits	Cost per kit	500	121	0.24
				Procurement of UCR units	Cost per unit	900	10	0.00
				Procurement of DCR converter for eligible patients	Cost per patient	600	880	0.49
			11	District Review				
			12	Other NLEP Components				
			13	Drug Surveillance (SJS/TSS)				
	BOLD 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundament	Cost per unit	1000	22	0.22
				Construction of TB unit	Cost per ward	1000000		
				Procurement of Equipment to health facility	Cost per facility	240000	1	0.40
				Equipment Maintenance	Cost per facility	80000	1	0.04
				Drug transportation charges	Cost per district	200000	1	0.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	1	0.06
				Community Engagement Activities	Cost per unit	140000	1	0.40
				Research & Studies & Consultants	Cost per UCR	200000		
				Research for medical colleges	Cost per UCR	20000		
			14	Referral Patient Support				
				Nutritional Support for TB Patients	Cost per patient	8000	2227	124.20
			15	DOT				
				DOT Patient Identification from Private Facilities	Cost per 10000000	1000	100	0.24
			16	Latent TB Infection (LTBI)				
				procurement of TBT drugs and IQR under Latent TB Infection Management	Cost per patient	242000	1	0.00
			17	Drug Resistance (DR/MDR)				
				Procurement of drugs	Cost per patient	320000	1	0.22
			18	TB Herpes Zoster Vaccine Campaign				
			19	State specific initiatives and innovations				
BOLD 5	National Viral Hepatitis Control Programme (NVHCP)		00	Prevention				
			01	Screening and Testing through Facilities				
			02	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	2227	0.80
			03	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	100	0.00
				Management of Hepatitis A and E	Cost per unit	11000	1	0.10

P. No. of CD	FBSI Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	Production	Budget Rs. Lakhs
							Quantity/ Target	
	60007 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines Anti- Rabies Serum for animal bite victims	Cost per unit	400	73189	33.40
	60007 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6070	4	3.24
	60007 8	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub total						36.64
	60007 9	National Program for Control of Worms and Fever (NCPWF)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	2708	27.32
			88	Cataract Surgeries through NGOs	Cost per surgery	9000	4404	90.48
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donation Centres	Cost per unit	1000	249	2.49
			93	Free Spectacles for School Children	Cost per spectacle	300	6023	64.68
			94	Free spectacles for Others	Cost per spectacle	85.5	3440	7.51
			95	Grant in Aid for the Public Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye roads in Or Hemrajpur, Or Chhangapali and Or Fattia	Cost per facility	10000000		
				Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	2138133	1	21.38
	60007 9	National Mental Health Program (NMHP)	96	Other NCD/NTN components Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRC	Cost per district	190000	1	1.90
				Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	100000		
				DMHP Targeted interventions	Cost per district	1000	40	0.40
				Mobility Support for DMHP	Cost per district	880000	1	8.80
				Operational Cost for DMHP	Cost per district	100000	1	1.00
				Dis. and contingency charges to De addiction centres	Cost per district	601000		
			97	Implementation of TeleMB&SRD				
				HR cost for Telemanas centre	Cost per centre	12175000		
				operational cost for Telemanas centre	Cost per centre	800000		
			98	Genetic Coun at CH				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Appropriation	Budget (Rs. Lakhs)
							Quantity/ Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per facility	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per facility	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ		National Tobacco Control Programme (NTCP)	103	State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,80,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			105	Implementation of TSPOT Guidelines				
			106	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)	107	NCD Clinic at CH				
			108	NCD Clinic at LHA/SDH				
			109	Cardiac Care Unit (CCU/CCU) including ICU/ICU				
				Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCD/ICU Components				
				Procurement of LHA/ICU including CT Scanner	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	3880000		
				Establishment of COUGH CLINICS	Cost per unit	12945000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000	1	80.14
				Reagents and Consumables for Cancer Screening at NCD-ICU/ICU	Cost per unit	8800	180	15.84
				Drugs & supplies for Oncology / ICU / ICU Day care	Cost per unit	4800000	1	48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	14	39.20
BCLJ		National Health National Disease Programme (NHD)	111	State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	200000	5	10.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	8871	8.24
				Operational cost for haemodialysis	Cost per unit	66875	4	2.67
BCLJ		National Programme for Control and Human Health (NPHC)	113	Procurement of drugs, consumables				
				Procurement of CAPD bag	Cost per CAPD bag	304.85	6387	19.12
			114	Implementation of NPHC				
BCLJ		National Programme for Control and Human Health (NPHC)		Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000		
			115	Implementation of CH				

U N ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Activities Quantity Target	Budget (Rs. Lakhs)
ECM 3	National Oral Health Programme (NCHP)			Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	100000		
			116	Implementation of CHC/UPH				
				Procurement of Dental Chair	Cost per unit	200000	4	80.00
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and innovations				
ECM 3	National Programme on maternal care (NPM-C)		119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1000000		
ECM 3 B	National Programme for Prevention and Control of Hypertension (NPPCH)		120	Implementation of NPPCH				
				Establishment of 4 Regional water testing sites in Assam, Kishnagiri, Daman, and Puducherry	Cost per site	100000		
				Laboratory consumables for NPPCH	Cost per MO	10000		
ECM 3 C	National Programme for Prevention and Control of Deafness (NPD-C)		121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment-Civil works	Cost per facility	500000	1	50.00
				Establishment of sound-proof room with OAE screening equipment-equipment	Cost per facility	500000	1	50.00
			122	Management of Deafness				
			123	State Specific Initiatives				
ECM 3 D	National programme for Prevention and Management of Burn & Injuries		124	Support for Burn Units				
				Establishment of existing surgical wards for burn injury management with 4- bedded units-Civil works	Cost per facility	200000	1	20.00
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	200000	1	20.00
				Procurement of equipment for the Burn Bank at Shakti GH	Cost per facility	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new PPRM centres at Kangra, Trichy, Kollam, and Grihapur to reduce transportation expenses	Cost per facility	100000		
				Strengthening PPRM units	Cost per facility	100000		
				Procurement of equipment for heavy construction T&E centre	Cost per facility	500000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2000000		
				Strengthening of haemostasis services through procurement of equipment	Cost per facility	500000		
				Procurement of Arthroscopic equipment	Cost per facility	800000		
				Procurement of 2 T&E equipment	Cost per facility	100000		
				Operational cost for each T&E centre	Cost per facility	21000	4	84.00
				Procurement of C.Arm	Cost per unit	1010000		
ECM 3 E	State specific Inpatient Interventions	126	Implementation of State specific initiatives and innovations					
ECM Sub-Total								980.00
ECM 4	Comprehensive Programme	127	Operationalisation of Ayushman Arogya Manava (AAM) - Urban					

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Activities	Budget (Rs. Lakhs)
							Quantity/Target	
H020U	1.1	Healthcare (HPC)	120	Various Activities of AAR/CARs				
			121	Information/Action Facilities of AAR/CARs				
	1.2	Community Engagement	122	AARs including AAR & Certification and AARs beyond package				
				Collection of CBAC forms	Cost per UHV	10	40000	4.00
				Letter to UHV	Cost per UHV	1000	10	0.10
			123	HRG				
			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	129	Under PHC/ Polyclinic				
				Staff for UPHC	Cost per facility	100000		
	1.3	Quality Assurance		Special living charges for personnel	Cost per facility	50000	1	0.50
			130	Under UPHC and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	5000	1	0.05
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50000	1	0.50
				Mobility charges to SOAU	Cost per facility	10000	1	0.10
				Investigation on attainment of IQAS Certification	Cost per facility	100000	1	1.00
			132	Relationship				
H040U	1.4	Health		Relationship	Cost per facility	40000	1	0.40
				Staff and external assessment	Cost per facility	2000	10	0.20
	1.5	Health	133	Research & Health Strategy				
			134	Communication for all PHC HCs			20	0.20
			135	Interventions (Microplans, Interventions, Staff Welfare Fund)				
				Performance-based incentive to UHV	Cost per UHV	5000	11	0.55
			136	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	10	1.00
H050U	1.6	Technical Assistance	137	Costs for HCC Recruitment and Deployment				
			138	Planning and Transport Management				
				Mobility Support in CPMU - Operational	Cost per unit	100000	1	1.00
				Operational Costs in CPMU	Cost per unit	50000		
H060U	1.7	Access		Operational Costs in CPMU	Cost per unit	100000	1	1.00
			139	IT/IT				
			140	Health specific Programme Interventions and Interventions				
			141	United Fund				
H070U	1.8	United Funds		JAB United Fund for PHC UHV	Cost per facility	50000	1	0.50

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Applicable	Budget (Rs. Lakhs)
							Quantity/ Target	
				JAB United Units for A&D Office	Cost per unit	1,00,000	4	4.00
				RCS United Units for ID Office	Cost per unit	50,000		
				Operational cost for NAD	Cost per NAD	5000		
				REGISTRATION Sub-Total				98.00
R22.1	Comprehensive Primary Healthcare (EPHC)	155	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		21	84.00
			Operational cost for EPHC health camp	Cost per camp	18414		240	37.90
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		151	Financial Audits at AAMs - Rural					
		152	Information/Feedback from AAMs - Rural					
		153	CHC Monitoring	Cost per centre	18000		3	5.40
R22.2	Blood Services & Centres	154	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		4	5.92
			Procurement of haemophiliac drugs	Cost per unit	126100		20	25.22
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		3	-
			Operational cost of blood donation camp	Cost per camp	1200		20	2.40
		155	Blood Bank/SCS/BSC/UT facilities/ama day Care Centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		158	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation test	Cost per test	1800000			
		159	SR HA (including A&D, Cardification and ACHA Sanam Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		20	2.40
			Purchase of WMY uniforms	Cost per WMY	1200		240	2.88
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	400		20	0.40
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBY)	Cost per ACHA	30		20	0.60
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per ACHA	1711		20	3.42
			Conduct of CBC test	Cost per WMY	10		75000	75.00
		160	ACHA					
		161	JAB					
		162	SR HA					
			Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	68000		10	6.80
		164	District Hospital					

U B D#	FY01 Code	Programmer Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (\$)	Quantity/ Target	Budget Fts. Left/ft
H23.4	H23.4	Public Health Initiatives as per BID award		Construction of additional buildings to District Hospital	Cost per facility			
			105	Sub-Center Health				
				Construction of Additional buildings to Sub District Hospital	Cost per facility		1	602.00
				Equipment to Sub District Hospital	Cost per facility	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	10	5000
				Payment to CTF operators	Cost per facility		1	50.00
			107	Primary Health Centers				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to NGOs	Cost per facility	14000	11	154000
			109	Other Infrastructure related to the District PHC				
				Construction of Additional Drug store House at Vadure, Thangaraj and Thuraiyur	Cost per store	5000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Veterinary Buildings	Cost per facility	1000000		
				Construction of Regional vaccine store	Cost per facility			
				Construction of Adult Academic and Health Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug store House	Cost per facility	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IP&S, Fire Safety, and CSA Compliance) for patient and employee (PHC)	Cost per facility			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per facility	500000	1	500000
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	218010	9	1962090
				Provision of CG for Uninterrupted Power Supply in Rural, Hill & Tribal Areas in PHCs	Cost per facility	240010		
				Microwave Ablation Machine in Radiology Department	Cost per facility	2017000		
			110	Remediation/Regeneration/Upgradation of facilities for STRONGER Local govt WYPOUR/URBAN Compliance				
H23.5	H23.5	Ambulance Transport	111	Advance Life Saving Ambulances				
				Operational cost for A&S	Cost per vehicle	4,39,710	9	3957390
			112	Basic Life Saving Ambulances				
				Operational cost for B&S	Cost per vehicle	4,39,710	26	19232460
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Quality Assurance Implementation & Data Analysis				

U P ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Applicable	Budget (Rs. Lakhs)
							Quantity/ Target	
HSD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	27	1.80
				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	113733	2	2.47
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	20	22.66
				Inspection on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	27	60.42
				Inspection on attainment of BlueCard certification	Cost per facility	273300	1	9.70
			175	Surveys				
				Assessments	Cost per facility	8880	180	10.00
				Regulatory Awards	Cost per facility	42070	20	21.48
			177	Swachh Sarathi Sanathy				
HSD-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	22300000		
				Centralized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2713000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	77	121.83
				Other Free Drug Services	Cost per DRUG	159000	70	64.70
				Other Free Drug Services to Secondary care	Cost per patient	228733	70	166.78
				PM-JANAKSHI - 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	3	3.00
				Urban PHC/ Polyclinics	Cost per facility	200000	4	12.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		-
				NCD Drugs for PHCs	Cost per facility	100000	60	60.00
				NCD Drugs for HSCs	Cost per facility	18000	200	36.00
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinic at CH	Cost per facility	1000000	1	100.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	25	140.00
				Medicine for NCDs health team	Cost per unit	40000	24	10.40
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000	2	41.76
				Digital Radiography	Cost per unit	8800000	1	88.00

V B 24	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Applicable	Budget (Rs. Lakhs)
							Quantity/ Target	
VBS-1				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000	1	17.20
				Procurement of Pulseoximetry for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	30	180.74
				Consumables for LIMS	Cost per unit	1.500	30	3.44
				Sample transportation cost	Cost per unit	25.000	20	10.00
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 60 HCPs	Cost per unit	300000		
				GDAS cost for health facilities	Cost per unit	4000	30	3.38
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	10	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000		
				Establishment of Tribal Mobile Health Unit	Cost per MMU			
VBS-2		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	10000	1	0.10
				Maintenance of NIMH Equipment	Cost per person		1.00	37.39
VBS-3		HCP	105	Reimbursement for all HCPs for incentives (Allotments, Incentives, Staff Welfare Fund)			1000	1,200.00
			106	Provision of incentives for VCH for screening positive and further follow up incentive to Physiotherapist	Cost per person	2000	300	0.47
				incentive to Physiotherapist	Cost per person	10000	14	10.00
				incentive to Palliative care Staff nurse	Cost per person	70000	14	10.00
				NCHCP - Peer supporter incentives	Cost per person	100000	2	2.40
				NCHCP incentives for HOD, Pharmacist, LT and DGOs	Cost per person	60000	2	0.60
				Incentives for Frontline workers for HCTC	Cost per person	300	3384	0.41
				Incentives for Frontline workers for HOD	Cost per person	300	1210	2.40
				Incentives for Frontline workers for HCTC Campaign	Cost per person	100	1210	1.33
				Staff Welfare Activities	Cost per person	3000	500	20.37
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for HCPs	Cost per person	1,40,000	100	106.32
			108	Incentives under CPM				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	100	17.70
				Team Based incentive to HGOs	Cost per person	1000	100	10.00
				incentive to ASHA workers	Cost per person	10000	20	11.88
				Team Based incentive to HMO	Cost per person	10000	240	29.54

U P C D	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Appropriation	Budget (Rs. Lakhs)
							Quantity Target	
HSC-1 2	Enhancing R&D			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PDS& IT Application	Cost per unit	4433000		
				Centralised 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			
HSC-1 3	Technical Assistance		102	DPDHC - ILC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC District Coordinators	Cost per person	5000		
				Immunisation-Mobility support for Supervision of state level & Block level officers	Cost per person	4010	20	4.87
				Immunisation-Mobility support for State Level officers	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DDCs	Cost per meeting	13000	3	0.24
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.00
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per person	160	1384	1.28
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDRN for District Level Officers FITE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	3	0.28
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.00
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	0.00
				DDP-Mobility support for DD/DDUs - District level	Cost per person	18000	1	0.24
				Mobility support for state and District level for VDDDP	Cost per unit	10000	3	0.00
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTD and Core Committee)	Cost per unit	10000	3	0.00
				NTDP-Mobility support in State staff block level	Cost per unit	33480	28	0.48
				NTDP-Mobility support in district level	Cost per unit	60000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Appropriation	Budget (Rs. Lakhs)
							Quantity/ Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	10	6.22
				NTPP-Other Operational cost	Cost per unit	400000	1	6.80
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Subsidization of Treatment Charges for NTHCP	Cost per unit	10000		
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-Operational Expenses for District Viral Hepatitis Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NHSDCP-Infrastructure contingency charges	Cost per unit	1000000		
				NHSD-Management of Health Society	Cost per unit	90000	1	0.24
				NH-VCD -Monthly, Miscellaneous & Contingencies	Cost per unit	700000	1	1.80
				NH-VCD -Monthly support for VCD DPO	Cost per unit	400000	1	4.80
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NHSDP-Travel costs under NHSDP	Cost per unit	90000		
				National Health-Conference for 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-Conferences and Conferences at State and District level - (PMU,DDMU)	Cost per unit	100000000		
				Programme Management-(DDMU) Support - PMU - State / DDMU - District DMO and DMS	Cost per district	700000	10	14.70
				Programme Management-Contingency - PMU - State / DDMU - District DMO and DMS	Cost per district	1100000	10	22.14
				Programme Management-Contingency for District DMO cell	Cost per district	90000		
				Programme Management-Operational cost for State DMO cell	Cost per unit	200000		
				Programme Management-Monthly Support for state level DDMU National Health	Cost per unit	400000		
				Programme Management-Monthly Support District DDMU	Cost per district	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 HMIS				
			127	Software (DPH-HMIS)				
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	10	20.00
				PHCs	Cost per facility	200000	10	20.00
				PHCs	Cost per facility	100000	60	60.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Production	Budget (Rs. Lakhs)
							Quantity/Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	100	70.11
				PHSC	Cost per facility	16000	200	32.00
	RDS-1	Granularite enrichment	200	Granularite Presentation and Control (GSPC)				
	RDS-1	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RMCH, RCH, RCH-Sub-centre, RCH-Sub-centre)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per batch	377000	30	30.00
				Integrated Training-Integrated Rashash Training of Staff Nurse	Cost per batch	121000	10	21.70
				Integrated Training-Integrated Rashash Training of Midwife	Cost per batch	124000	10	24.21
				Integrated Training-Integrated Rashash Training of ASHA	Cost per batch	100700	10	20.00
				Integrated Training-Integrated Rashash Training of ASHA	Cost per batch	277000	3	6.00
				National Health Order on congenital (GMO Training)	Cost per batch	1007000		
				National Health Order on congenital (GMO Training)	Cost per batch	2070000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	6007000		
				National Health-USG training	Cost per batch	00000		
				USCAR Training for General counselling for Contraception	Cost per batch	70000		
				USCAR Training for General Medicine & Reproduction	Cost per batch	70000		
				LaChajeraLaChajera Rashash Training	Cost per batch	07000	2	1.40
				Comprehensive Abortion Care-MTP Training in District level (MCH & MCH) (MCH)	Cost per batch	70000	2	2.00
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	100700	2	3.70
				Family Planning-Laparooscopic Training to MCH	Cost per batch	00000	2	0.20
				Family Planning-Laparooscopic Training to MCH	Cost per batch	07000	2	0.40
				Family Planning-UD & Asters Training (MCH)	Cost per batch	00000	1	0.00
				Family Planning-UD & Asters Training (MCH)	Cost per batch	00000	1	0.00
				Advanced Health-District Level Rashash Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DR or DR	Cost per batch	00000	10	6.70
				Cold Chain-Facility Based Random Cold Chain Capacity Training at RCH	Cost per batch	207000		
				Immuneisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	00000	10	9.70
				Immuneisation Training on HPV vaccination	Cost per batch	07000	1	0.47
				Nutrition-SAM - MCH Free District - Training	Cost per batch	700000		
				NCHCP-Hands on Training on Viral road safety	Cost per batch	00000		
				NCHCP-NCHCP Rashash Training-MCH	Cost per batch	00000		

P. No. of CD	FBRF Code	Programmer Name	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (Rs.)	Package	Budget Rs. Lakhs
							Quantity/ Target	
				HRMOP-MSD portal and HRMOP Refresher Training-2020	Cost per month	50000		
				NLSP-Capacity building under NLSP – Medical Officers	Cost per month	20000	2	0.98
				HRMOP-Refresher TOT Training for BLS/Gs on HRSP Program updates	Cost per month	10500		
				HRMOP-Refresher TOT Training for BLS/Gs on HRSP Program updates	Cost per month	27500	1	0.13
				HRSP-Atithey Aushadhi and Nidhaya Shree Implementation Training	Cost per month	18000		
				HRSP-Refresher Training on TB Case Notification and Public Private Collaboration	Cost per month	18000		
				HRSP-Refresher TOT on PMDT Updates	Cost per month	18000		
				HRSP-Refresher : inclusion training on Differentiated TB Care : 3 Day Session : 10 Free Participants	Cost per month	18000	12	0.38
				HRSP-Tx strengthen capacity building and uniform implementation of HRSP guidelines across Medical colleges	Cost per month	800000		
				HRSP-Training on Prevention & Control of Hepatitis	Cost per month	80000	1	0.28
				HRSP-CD-Unit & HRSP-CD Orientation Training	Cost per month	42000	1	0.47
				HRSP-CD-Training of Trainers on NCD (Comprehensive)	Cost per month	100000		
				HRSP-CD-Comprehensive Training (SH) on NCD to San Nurses including HRSP-CD, MASLD, CKD, Diabetes Feet, HF/CAHA, NPPCD, COPD, NPHCA, NPHD, NPHD and BPHD	Cost per month	79714	3	2.37
				HRSP-CD-Comprehensive Training (SH) on NCD to Medical Officer including HRSP-CD, MASLD, CKD, Diabetes Feet, HF/CAHA, NPHD, COPD, NPHCA, NPHD, NPHD and BPHD	Cost per month	80000	2	1.68
				HRSP-CD - Cancer-National Level training - High precision surgical techniques	Cost per month	147000		
				HRSP-CD - Cancer-30-Days Hands-on Training in Endoscopy for Surgeons in MOHA	Cost per month	700000	1	2.34
				HRSP-CD - Cancer-30-Days Hands-on Training in Radiation Hemato-Oncology services for Medical Oncologists at ICM, Bhopal	Cost per month	170000		
				HRSP-CD - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MOHA at Bhopal	Cost per month	24000		
				HRSP-CD - Cancer-National Level Training - High precision RT	Cost per month	270000		
				Health Health-UMI Versatu - Training for Students & Teachers in schools	Cost per month	7000	181	1.81
				HRSP-CD-Refresher Training in Palliative Care Skills NPPCD/PHCA	Cost per month	14000	1	0.12
				NPPCD-Training for SNT Surgeons	Cost per month	10000		
				HRSP-CD-Refresher Training to Physiotherapist on NPPCD/NPHCD	Cost per month	18000	1	0.17
				HRSP-CD-Heart stroke management training	Cost per month	20000		
				HRSP-CD-Sensitization Workshop of State Program Officers and District Health Officers	Cost per month	51210	1	0.42
				HRSP-Capacity building including training UPHD	Cost per month	7000	4	0.44

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Production	Budget (Rs. Lakhs)
							Quantity /Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keyhole Training	Cost per batch	180000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	180000		
				Quality-Keyhole Training	Cost per batch	180000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	15	0.22
				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	8	0.17
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	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	17500	2	0.29
				HMIS-HMIS Training	Cost per batch	10000	4	0.48
				HMIS-HMIS Training	Cost per batch	10000		
WPS.1 9	ASHA Incentives	203		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	950	95	0.09
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	95	0.17
				Maternal Health-ASHA Incentive for identification and mobilization of high risk mother in post natal period	Cost per ASHA	1000	95	0.99
				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	95	0.39
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	95	0.57
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	95	0.24
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1000	95	0.28
				Adolescent Health-Adolescent Health Day (AHYD)	Cost per ASHA	900	95	0.79
				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	900	95	0.79

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Appropriation	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPSCUD injection	Cost per ASHA	1700	88	1.50
				Family Planning-Family Planning - Contraceptive and screening beneficiary for ART/ARV injection	Cost per ASHA	1800	88	1.58
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	99	0.79
				Nutrition-Awareness Month Share In- Sharing Vaseline Iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	99	0.89
				Nutrition-Awareness Month Share In- Mobilizing the all Children in the age group and Sharing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1000	99	1.19
				Nutrition-National Deworming Day For mobilizing out of school children.	Cost per ASHA	300	99	0.29
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	99	1.19
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	99	0.60
				For conduction of Mother's 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	99	0.10
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	99	0.10
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme - Spot Testing of salt/salt	Cost per ASHA	100	99	0.10
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	99	1.39
				National Vector Borne Disease Control Programme-Treating blood slides : Rs.15 Slide Providing complete treatment for mT positive Pf cases and Providing complete rapid treatment to positive Pf and Pn case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	99	1.79
				National Leprosy eradication Programme- Incentive for ASHA (R/VI) Volunteer for detection of Leprosy (Rs 100 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity or handicapped or age)	Cost per ASHA	47	99	0.47
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	15.5	99	0.15
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 400)	Cost per ASHA	113.2	99	0.11
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.8	99	0.10

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Production	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	00	0.20
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000	00	23.74
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	00	11.00
				Incentives for Routine Reproductive Activities	Cost per WVH	10000	140	20.00
				Expanded Services Package under CCHC component	Cost per WVH	12000	140	20.00
				Incentives for Routine Reproductive Activities	Cost per WVH	14000	10	2.00
				Expanded Services Package under CCHC component	Cost per WVH	12000	10	1.20
HSD-1 B	II Interventions and Systems	203		IT infrastructure (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Portal – IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	220	9.10
				NGP-Target to train health staff	Cost per unit	10000	20	0.20
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Mursh IT infrastructure (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Portal – IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	100	6.70
				HSD-Connectivity Charges	Cost per unit	110000	10	10.00
				HSD-UPS testing	Cost per unit	5000	20	1.10
				HSD-Operational cost for HSD	Cost per unit	4000	50	0.80
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	10070000		
				HSD-DBMS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0200	1070700	0.10
				HSD-Mobile charges to ASHAs	Cost per unit	1000	00	0.70
				HSD-Centralised PACS system to be established in UMUTS	Cost per unit	4200000		
HSD-1 B	NC & Training	204		ICC & Printing (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Portal)				
				Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	140	1.30
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	140	0.40
				Business Printing of ICC Booklets and Materials for National Screening Day	Cost per unit	20000	2	0.80
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	2	0.10
				Home Population Day celebration for State and District level activities	Cost per unit	10000	2	0.60
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.40
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	201000	1	0.00

U P ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Activities	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	2	0.48
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6400	1	0.48
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCDP	Cost per unit	120000	1	1.20
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.20
				NCDP-Printing of NCDP Treatment cards and SC activities for World 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	11	0.33
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.24
				Maternal Health-SC for Telemedicine	Cost per unit	4400	78	0.77
				NPHCS-Community Based Intervention- SCC Group activities and mass media for NPHCS	Cost per unit	80000	1	0.50
				NCDP-Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	1000	0.28
				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-SCC materials for NPHCD	Cost per unit	30000		
				NPHCD-SCC for NPHCS Activities	Cost per unit	30000	1	0.20
				NPHCD-SCC on Climate Sensitive Diseases	Cost per unit	10000	2	0.20
				Quality Printing SOPs , Forms and Forms	Cost per unit	7800	4	0.20
				HMS 2.0-SCC for HMS 2.0	Cost per unit	3000	14	0.42
				NCD-Awareness program for village level cell	Cost per unit	17000	1	0.28
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3 forms	Cost per unit	100	240	0.40
				NCDP-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	80	7.10
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1800	0.50
WCD-1 6		Water Supply management	205	WDA, Panchayats funded under WBS-CWC/SCC	Cost per unit	12000000	2	20.24
WCD-2 1		Sanitation	206	Water supply for household and public places				
				Maternal Health-Print Book Printing System	Cost per unit	271000		

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Production	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Health-Administration of IV Dose Contraceptives to Adolescent Boys	Cost per unit	180	2733	4.98
				Child Health Strengthening of New Genetic ICU Unit at GGS, Chennai	Cost per unit			
				Child Health-Compensation New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	1.75	4079	12.42
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720		
				NRCP-Rocky Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2001	4.98
				National Oral Health Programme-Genie Specialty Referral Centres	Cost per unit	1225799	1	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	739000	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 Dental and Palliative care services	Cost per unit	1230000		
				NF-VCD-Surveillance Oncology Support	Cost per unit	127000		
				NF-VCD-NFV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NF-VCD-Materials supply for cancer patients	Cost per unit	4000	100	0.04
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				7.211.71
				Rehabilitation of ADRH	Cost per unit	2411000		
GRAND TOTAL								8.081.85

Annexure 3: Conditionality Framework 2026-2027

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

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

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		Clinical Specialist filled against approved posts • >=90%: +3 • >=70% but <90%: +3 • >=50% but <70%: 0 • <50%: -1		
5.	District RoP	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHPW to State or before 31 May 2026, whichever is later • 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5 • Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5	State NHM Website and D.O. Letter	+5 to -5
6.	Implementation of TeleMANAS	Total Calls • States achieving 30% or more increase in total calls from previous year handled through the TeleMANAS helpline: +5 • States achieving between 20% to 30% increase in total calls from previous year handled through the Tele MANAS helpline: +4 • States achieving increase between 10% to 20% in total calls from previous year handled through the Tele MANAS helpline: +3 • States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -5	Report from Mental Health Division, MoHPW	+5 to -5

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

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

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

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

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90%-99%	2	2		
		40%-89%	1	1		
		Less than 40%	-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	Public Data	Above 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 others) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS AHS Child Data	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCDH/MUS	55% (S412 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 (RSCC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RSCC units Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSCC units as per RSCC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RSCC)	Secondary Territory management of Conditions specified under RSCC	Number of cases/units received Secondary Territory management against Ref approval for surgical intervention specified under RSCC	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose 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/ASH/ LH/ Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for shingles by AHA/ Staff Nurse/CHC/ASH/ LH/ , 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	RBSK dashboard	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 & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total Number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS (year prior) Denominator: RCH report 2015	87%
19	TB (not Shared) Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB (not Shared) Arjun	% of eligible population provided TB Patient in Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB (not Shared) Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free consult 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 Info	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	measles	% Complete vaccination of 9A and 9B, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB&VI-MOHPI	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-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-Dental Dashboard	10%

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	nHn Availability as per CHS	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: 1. nHn/CHS - General 2. Staff Nurses 3. Lab technicians ("Reduction in gap") 4. applicable nHn for those levels of facilities where no services relating nHn for lab have been outsourced) 4. Pharmacists 5. Medical Officer/MBBS 6. Clinical specialists	Percentage	HMRC nHn Division	1. nHn/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 80%
58	Human Resource for Health	Retention of nHn	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: a. Audiologist at CHS b. Dental up to CHS c. Physiotherapist up to CHS d. Radiographer up to CHS e. Clinical Psychologist up to CHS f. Anthropologist at District Level	Percentage	HMRC nHn Division	a. Audiologist at CHS: 80% b. Dental up to CHS: 80% c. Physiotherapist up to CHS: 80% d. Radiographer up to CHS: 100% e. Clinical Psychologist up to CHS: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	nHn Training	% of the training program completed against the training approved in nHn	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 CHS/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)	NGHS National certified public health facilities	Percentage of NGHS nationally certified public health facilities	Percentage	Certification Unit, PHD 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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