



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**The Nilgiris
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District: The Nilgiris
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	438.65
2	NDCF Flexi Pool	151.00
3	NCD Flexi Pool	250.14
4	Health System Strengthening (HSS) - Urban	153.69
5	Health System Strengthening (HSS) Rural	4716.05
Total		5710.33

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

Amount in Rs. Lakhs

Sl. No.	Item Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	The Right to Choice	Budget (Rs. Lakhs)
			1	Infant Health Sanitation & Nutrition Day (IYSPHSD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	15.25	100%	1.25
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	2410	17.25
				Urban Mother	Cost per mother	850	1810	5.34
				Administrative cost	Cost per mother	850000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	4000	12.21
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	8000	1.73
				Care of pregnant women	Cost per mother	250	4000	12.40
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17500000				
				Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital	Cost per mother	550	2000	10.20
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Suraksha Yojana (SRY)				
			9	Establishment of the District LAC Care Unit (LACU) at DMH Hospital	Cost per unit	1200000		
				Establishment of the State Veterinary Training Institute (SVTI) at the College of Veterinary Medical College, Madurai	Cost per unit	4800000		
			10	Maternal Death Review				
			11	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	12	220	6.21
			12	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			13	MCH				
				Procurement of LOR case	Cost per case	10700	5	1.73
			14	MCH (MCH) - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	5	6.70
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	5	6.80
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	5	2.40
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			15	Labour Rooms (LOR) + NRSU				
			16	Labour Rooms				
				Incentive for Certification & Recognition for Labour Rooms	Cost per facility	852000	5	15.57

V B D	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing	Budget (Rs Lakhs)
							Quantity (unit)	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&GNC centres	Cost per facility	97000	3	1.71
				LeGalya certifications and re-certification (Nation & State Certification) under LeGalya	Cost per facility	27500	4	1.52
			16	Implementation of RCH Portal (RMMS, RNC) 2				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PNDT Act		19	PC & PNDT Act				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Domestic Violence				
RCH-2	Child Health		21	Health-Link (at Shreebhaya Nagarpetra (RCHS))				
				Procurement of RSH, Taziki	Cost per kit	3000	6	2.40
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	6	36.00
				CUG connection charges for Unit	Cost per unit	3400	6	3.19
			22	RCH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	10000000		
				Establishment of Secondary Integration pack in DDICs	Cost per facility	100000	5	2.00
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (parental) at DDICs	Cost per unit		6	11.25
				Operational cost for DDIC	Cost per DDIC	120000	5	3.25
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	5	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	5	5.03
			23	Community Based Care - RCHC & HSYU				
				Procurement of HSYU kit for ASHAs	Cost per kit	1000	43	4.33
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000		
				Establishment of NBSU - civil side	Cost per facility	700000		
				Establishment of MHCU (Civil side)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2200000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of MHCU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 22 newborn care units based on geo analysis	Cost per facility	2200000	2	47.00
				Operational cost of SHCUs	Cost per facility	1000000	2	13.00
				Operational cost of NBSUs	Cost per facility	61000	3	3.33
				Operational cost of State newborn Screening centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID#	Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (TRY)	Financing	Budget (Kk Lakh)
								Quantity / year	
ACPA				16	SAFARI				
					Procurement of GPS	Cost per unit	2.4	5212	5.21
					Procurement of Bin	Cost per unit	2.12	5225	5.01
				17	Test kits CKR				
					Procurement of equipment to ICU	Cost per facility	300000	1	30.00
					Operational cost of ICU	Cost per facility	300000	1	30.00
				18	Jansen Shykh Surubaha Ranyakhon (JSSR) (including transport)				
					Procurement of ten drugs (Vitamin D2, Multivitamin drops to L&V babies discharged from facilities	Cost per unit	842.83	1313	8.24
					Procurement of JSSR drugs and consumables for each province	Cost per province	1.75	501	12.09
				19	Jansen Shykh Surubaha Ranyakhon (JSSR) - Transport				
				20	Other Child Health Components				
					Procurement of Drugs and Consumables for Private Patients (412 years)	Cost per unit	6123	12	5.28
				21	Other specific initiatives and interventions				
				22	Immunisation including Western (including)				
					Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.125	12	5.23
					Procurement of Bags	Cost per unit	5	44872	1.23
					Procurement of Hot Cooler	Cost per unit	185	242	3.81
					Vaccine stock in urban areas	Cost per facility	25,000	6	-
					Vaccine vialing charges from LPHCA to UPHCs	Cost per facility	2,100	6	5.43
					Material to reach HSCs (Vaccine Vialing charges)	Cost per facility	6,500	12	1.43
					Accessories HSCs for Vaccine Vialing charges	Cost per facility	15,600	98	15.80
					Rural vaccine HSCs	Cost per facility	12,400	104	20.18
					ICU charges for Vialing of vaccine	Cost per patient	1,25,494	1	6.00
					Cold Chain Parts - Electrical parts	Cost per CC point	1,000	44	2.41
					Proposal for Microplan at the DHC level	Cost per facility	100	216	5.23
					Proposal for Microplan at the Block level	Cost per point	5,207	5	5.26
			Immunisation		Support for Quality Management System for ARI Surveillance	Cost per facility	4,40,335	-	-
					HIV Campaign cost	Cost per patient	96000	1	5.44
				23	Polio Polio Campaign	Cost per patient	8.0	44027	2.40
				24	AVR Operational Cost	Cost per patient	702100	1	7.83
				25	Adolescent Friendly Health Centers (AFHCs)				
					Operational cost for AFHC	Cost per facility	3889	6	5.09
				26	Weekly Visit Home A&P (Supplementary (SPH))				
					Procurement of AFA Tablets	Cost per pack	7.48	87248	5.55

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Frequency Quantity/Year	Budget (INR Lakhs)
6CH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health Cell	Cost per ANC	4000	120	0.31
				Operational cost of Adolescent Health Cell	Cost per ANC	1200	120	1.39
				Materials for Peer Educators	Cost per person	500	216	1.08
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
6CH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	1812	18.12
				Conducting sterilisation Free Day services (FDS)	Cost per ramp	25000	6	0.15
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	18	0.18
				Conducting MIV on FDS	Cost per ramp	21000	6	0.20
			44	RUCD Incentive (FNUCD and FANUCD)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	2942	0.13
				FANUCD services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	6	0.01
			45	ARTANA				
			46	SPFI Mission National Incentive				
			47	Family Planning Incentive Scheme			6	1.21
6CH.7	Maternal &		48	FPVAC				
				World Population Day and Secondary Workshop				
			49	Other Family Planning Components				
				Family Planning: BGAT/ DDAC meetings	Cost per meeting	10000	6	0.18
			50	State specific initiatives and interventions				
			51	Procurement of STARPS (Cervix) under Task Based Task Based Strategy under Ayushman Bharat	Cost per unit	15	41000	0.21
				Procurement of Injunctive Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	7000	0.20
				Procurement of Under IFA Tablets	Cost per tablets	0.12	40000	0.06
				Procurement of IFA for VRA	Cost per tablets	0.10	24000	0.24
			52	National Screening Day				
				Procurement of Adolescent for NCD risk rounds 1 to 5 yrs	Cost per tablets	0.2	10000	0.20
				Procurement of Adolescent for NCD risk rounds 6-9 yrs	Cost per tablets	0.2	10000	0.20
				Procurement of Adolescent for NCD risk rounds 10-13 yrs	Cost per tablets	0.2	10000	0.20
				Procurement of Adolescent for NCD risk rounds 14-17 yrs	Cost per tablets	0.2	10000	0.20
				Procurement of Adolescent for NCD risk rounds Women in the Reproductive Age group (20-25 yrs.)	Cost per tablets	0.2	10000	0.20
			53	Supernatural Beliefs/Customs/Gods (SBC)				
				Establishment of SBC in 8 facilities	Cost per facility	150000		
				Operational cost for SBC	Cost per facility	20000	6	0.24

U P B D	Item Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Qty/Inputs Quantity/Inputs	Budget (Rs. Lakhs)
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	1712	0.12
			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		
			28	Individual Quarantine Control Programme				
			29	Self-Help Seminars				
			30	Other Nutrition Components				
			31	State specific initiatives and innovations				
	ICMR	National Infectious Diseases Quarantine Control Programme (NIQCP)	32	Implementation of NIQCP				
				Procurement of Self Testing Kit for SARS-CoV-2	Cost per kit	22	228	0.05
				Operational cost for ICD survey	Cost per facility	40000		
			ICMR Sub Total					0.1548
	ICMR Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 DRUs	Cost per DRU	18000	6	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	120000	6	0.07
				Transport and shipment of IVD samples to Salem & Karg Institute, Guntur	Cost per sample	229	31	0.13
	ICMR Z	National Vector Borne Diseases Control Programme (NVBCP)	34	Vectors				
				Maintenance of habitats	Cost per unit	7075	6	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	1472	0.03
				Procurement of Antimalarial drug Simegretin	Cost per tablet	2.5	1488	0.04
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	1712	0.10
				Operational cost for IRS	Cost per unit	200	100	0.20
			35	Rat/rodent				
			36	Birds/Cat				
				Procurement of fogging machine spares	Cost per unit	2000	6	0.10
			37	Surgeon & Chromophore				
				Procurement of 100 portable fogging machine	Cost per unit	60000	6	0.36
				Wages to CDC workers	Cost per worker	100	1200	0.40
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	100	0.09

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Fin. Rights	Budget (Rs. Lakhs)
							Quantity / Year	
44-02 (P) Post PMU				Post-MOR Surveillance	Cost per unit	10000	1	0.10
	BUDT 2	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive drugs, lab. Reagents	Cost per unit	1271	8	0.01
				Case detection & Management	Cost per unit		15	17.27
				Case detection & Management Services in Urban Areas	Cost per unit		6	0.89
			90	OPAT Services/ Homebased care				
				Refers - services to patients for DCR	Cost per patient	13000	1	0.13
				Procurement of Self-care kits	Cost per kit	500	50	0.25
				Procurement of UCR units	Cost per unit	900	6	0.54
				Procurement of MCR converter for eligible patients	Cost per patient	600	6	
			91	Control Activities				
			92	Other NLEP Components				
			93	Drug Surveillance (S. 27(1)(b))				
	BUDT 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundamentum	Cost per unit	1000	18	0.18
				Construction of TB unit	Cost per ward	10000000		
				Procurement of Equipment to health facilities	Cost per facility	240000	6	2.40
				Equipment Maintenance	Cost per facility	880000	6	8.24
				Drug transportation charges	Cost per district	200000	1	0.20
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	6	8.36
				Community Engagement Activities	Cost per unit	140000	6	1.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Rotatory Patient Support				
				Nutritional Support for TB Patients	Cost per patient	6000	1800	45.00
			15	DOT				
				2 Patient Identification from Private Facilities	Cost per 10000000	1000	100	0.23
			16	Labors TB Infection Control				
				procurement of TBT drugs and IQR under NLEP TB Infection Management	Cost per patient	262000	6	1.58
			17	Drug Resistance (S.27(1)(b))				
				Procurement of drugs	Cost per patient	320000	6	2.23
			18	TB Herpes Zoster Vaccine Campaign				
			19	State specific initiatives and innovations				
			20	Prevention				
BUDT 5	National Viral Hepatitis Control Programme (NVHCP)		81	Screening and Testing through Facilities				
			82	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	1000	0.61
			83	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	240	0.33
				Management of Hepatitis A and E	Cost per unit	11000	1	0.11

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing	Budget (Rs. Lakhs)
							Quantity (unit)	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines and Babes Serum for animal bite victims	Cost per unit	400	9100	36.40
	80001 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.24
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						36.64
	80001 1	National Program for Control of Blindness and Vision Impairment (NVCNVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	1076	10.76
			88	Cataract Surgeries through NGOs	Cost per surgery	3000	1242	40.86
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	110	1.10
			93	Free Spectacles for School Children	Cost per spectacle	200	1000	0.40
			94	Free spectacles to Others	Cost per spectacle	85.5	1880	0.33
			95	Coordination for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanpali and Or Fattma	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2100000	0	0.00
			96	Other NVCNVI components				
	80001 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	0	0.00
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	0	0.74
				Procurement of mental health drugs & supplies for District level centres	Cost per district	10000	0	0.73
				DMHP Targeted interventions	Cost per district	1000	40	0.40
				Mobility Support for DMHP	Cost per district	80000	0	0.00
				Operational Cost for DMHP	Cost per district	10000	0	0.10
				Dis. and contingency charges to De addition services	Cost per district	80-1000		
				Implementation of TeleMHP				
				HR cost for Telemanas centre	Cost per centre	1218000		
				operational cost for Telemanas centre	Cost per centre	800000		
			98	GRANTING LEADS TO DMHP				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing	Budget (Rs. Lakhs)
							Quantity (unit)	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per bed/day	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per bed/day	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ		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	2,00,000	5	1.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	5	1.00
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	5	1.00
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cancer Care Unit (CCU/CCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	30000000		
				Other RT/ACU Components				
				Procurement of LINAC including CT Simulator	Cost per unit	12000000		
				Procurement of USG with Shear Wave Elastography for Risking of NARLD screening and management	Cost per unit	3880000		
				Establishment of COUGH CLINICS	Cost per unit	1294500	5	12.94
				Procurement COPD drugs	Cost per unit	200000	5	1.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NCC-India	Cost per unit	8800	119	8.53
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4800000	5	48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	5	-
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	5	18.00
				State specific Initiatives and Intervention				
			110	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	700000	5	14.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	55	1247	2.74
BCLJ		National Haemodialysis Programme (NHDP)		Operational cost for haemodialysis	Cost per unit	66875	5	8.36
			112	Peritoneal Dialysis Machines				
BCLJ				Procurement of CAPD bag	Cost per CAPD bag	334.85	1868	8.74
			114	Implementation of NPOCRM				
BCLJ		National Program for Chronic Disease and Human Health (NPCHH)		Establishment of Heat Stroke Management Unit at SDH & CH	Cost per bed/day	200000		
			115	Implementation of CH				

U P ID	FMS Code	Programme/ Scheme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (INR)	Financing	Budget (Rs. Lakhs)
							Quantity (unit)	
602.0	National Oral health programme (NCHP)	Operational Expenses for Multi-Specialty Dental Unit Implementation at CHC/SUP	116	Procurement of Dental Chair	Cost per facility	220000		
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray/Intraoral and Immunisation	Cost per unit	220000	1	2.20
602.1	National Programme on maternal care (NPM-C)	119	Implementation of NPM-C					
				Establishment of Maternal Care Centres	Cost per centre	1200000		
602.1 B	National Programme for Prevention and Control of Proteinuria (NPPCP)	120	Implementation of NPPCP					
				Establishment of 4 Regional water testing sites in Assam, Kishnagiri, Deori, and Vairali	Cost per set	100000		
				Laboratory consumables for NPPCP	Cost per WD	120000		
602.1 C	National Programme for Prevention and Control of Deafness (NPD-C)	121	Screening of Deafness					
			Establishment of sound-proof room with OAE screening equipment- civil work	Cost per facility	500000	1	5.00	
			Establishment of sound-proof room with OAE screening equipment- equipment	Cost per facility	800000	1	8.00	
		122	Management of Deafness					
602.1 D	National programme for Prevention and Management of Burn & Injuries	123	State Specific Interventions					
		124	Support for State Units					
			Refurbishment of existing surgical wards for burn injury management with 4-bedded units - civil work	Cost per facility	200000	1	2.00	
			Refurbishment of existing surgical wards for burn injury management with 4-bedded units - equipment	Cost per facility	800000	1	8.00	
				Procurement of equipment for the State Burn at Shakti GH	Cost per facility	4000000		
		125	Support for Emergency Inpatient Care					
				Establish 4 new TBSM centres at Nalgunda, Trichyvalapada, Namdian, and Sri/Polur to reduce transportation expenses	Cost per facility	1204000		
				Strengthening TBSM units	Cost per facility	1204000		
				Procurement of equipment for heavy construction TBSM units	Cost per facility	2000000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2700000		
				Strengthening of haematology services through procurement of equipment	Cost per facility	4700000		
				Procurement of Arthroscopy equipment	Cost per facility	8800000		
				Procurement of G TBSM equipment	Cost per facility	1000000		
				Operational cost for each TBSM centre	Cost per facility	217000	2	4.34
				Procurement of C.Arm	Cost per unit	1210000		
602.1 E	State specific Integrations Interventions	126	Implementation of State specific Interventions and Immunisation					
602 Sub-Total								276.14
	Comprehensive	127	Operationalisation of Ayushman Arogya Manava(AAM) - Urban					

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Financing	Budget (Ks Lakhs)
							Quantity/Year	
H020U 1.1	Primary Healthcare (PHC)		120	Various Activities of AMR/ARMP				
			121	Teleconsultation Facilities of AMR/ARMP				
			122	ARNA including ARNA Certification and ARNA Renewal (package)				
				Collection of CBAC Forms	Cost per UHV	10	71000	7.10
				Letter to UHV	Cost per UHV	1000	10	0.10
			123	ARNA				
			124	JAN				
			125	HR 3				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
H030U 1.2	Community Engagement		128	Other Community Engagement Components				
			129	Urban PHC/ARMP Activities				
				Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	2	1.10
			130	Urban UPHC and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on NCAS and scope of services for Certified facilities	Cost per facility	8000	2	0.16
				Certification, Re-certification (national & State Certification) under NCAS	Cost per facility	50712	4	4.04
				Mobility charges to SOAU	Cost per facility	11700	2	0.23
				Investigation on attainment of NCAS Certification	Cost per facility	170000	4	0.68
H030U 1.3	Quality Assurance		132	Relationship				
				Capacity grant	Cost per facility	40750	4	1.63
				Peer and external assessment	Cost per facility	2000	10	0.70
			133	Research & Health Systems				
			134	Communication for all HSS Roll			10	110.75
			135	Interventions (Workshops, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	18	0.14
			136	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	14	2.84
			137	Costs for RCT Recruitment and Defining				
H030U 1.4	Technical Assistance		138	Planning and Transport Management				
				Mobility Support to CPMU - Operational Cost	Cost per unit	120000		-
				Operational Costs to CPMU	Cost per unit	80000	6	0.48
				Operational Costs to CPMU	Cost per unit	100000		-
H030U 1.5	Access		139	IT/IT				
H030U 1.6	Access		140	Health specific Programme Interventions and Interventions				
H030U 1.7	United Checks		141	United Fund				
				JAB United Fund for 100 UHs	Cost per facility	50000	2	1.00

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Financing	Budget (Rs. Lakhs)
							Quantity (unit)	
				JAB union funds for A&D office	Cost per unit	100000	5	5.00
				RCS union funds for DZ office	Cost per unit	50000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				100.00
R22.1	Comprehensive Primary Health Scheme (CPHS)	155	Operationalisation of Aajushman Arogya Manch (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Aajushman Arogya Manch (AAM)	Cost per unit	40000		40	16.40
			Operational cost for CPHC health camp	Cost per camp	18414		100	15.29
			Certificate Courses in Community Health Care - Bridge course for MCHP	Cost per MCHP	100000			
		151	Training Activities at AAMs-Rural					
		152	Information/Education Activities at AAMs- Rural					
		153	CHC Monitoring	Cost per centre	18000		5	9.75
R22.2	Blood Services & Centres	154	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		810	48.23
			Procurement of haemophiliac drugs	Cost per unit	126100		10	12.61
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		200	2.00
			Operational cost of blood donation camp	Cost per camp	1200		6	6.10
		155	Blood Bank/SCS/BSU/ Haemophilia Day Care Centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	540000			
		158	Other Blood Services & Centres- Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		159	SR HA (including A&D, Cardification and ACHA Sanket Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		412	6.20
			Purchase of WHV uniforms	Cost per WHV	1200		104	2.81
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	400		204	1.34
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ACHA	30		340	0.07
			Reimbursement of maternity premium under Pradhan Mantri Suraksha Yojana (PM-SBY)	Cost per ACHA	1711		300	0.00
			Conduct of CBC form	Cost per WHV	10		99000	0.10
		159	ACHA					
		161	JAB					
		162	SR HA					
			Other Community Engagement Components					
			Proposed for Aajushman Arogya Shiksha	Cost per unit	50000		4	2.00
		164	District Hospital					

U P ID	Item Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Qty/Qty /year	Budget (Rs. Lakhs)
H25.4		Jubba Health Institutions up to 5/100 wards		Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centre				
				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	4	2.00
				Payment to CH Operators	Cost per bed		1	17.00
			107	Primary Health Centers				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to MDCA	Cost per bed	24000	40	10.00
			109	Other Infrastructure related to the District Hospital				
				Construction of Additional Drug ware houses at District, Thana and Tribal level	Cost per bed	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 ware houses	Cost per bed	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety and CBA Compliance) for patient and employee safety	Cost per bed		1	15.00
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	5	10.00
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000		
				Provision of CD for uninterrupted Power Supply in Rural, City & Tribal Areas in MDCA	Cost per bed	240000	5	10.00
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Minimum Requirement of Facilities for 5000000/bed/yr W/2000000/bed/yr Compliance				
H25.5	Vehicle Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	5	18.00
			112	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle		10	135.00
			113	Operational cost for BLS	Cost per vehicle			
			114	Other Ambulances				
			115	Disaster Response Implementation & Risk Appraisal				

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing	Budget (Rs. Lakhs)
							Quantity (unit)	
H25.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	110	8.40
				BlueCard pre measure activities	Cost per facility	219400		
				Monitoring risk- State level	Cost per visit	11700	5	0.03
				Monitoring risk- District level	Cost per visit	113713	5	0.04
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	20140	250	126.09
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	50	140.21
				Accreditation on attainment of BlueCard certification	Cost per facility	273000	4	
			175	Regulatory				
				Assessments	Cost per facility	8000	170	45.77
				Regulatory Awards	Cost per facility	40000	220	125.00
			177	Dissemination Strategy				
H25.3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralized Control Room		25200000		
				Centralized Control Room at the State level to monitor MSDC and VMMC operations	Cost per center	2713000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171000	10	66.79
				Other Free Drug Services	Cost per DRUG	150000	1	0.74
				Other Free Drug Services to Secondary care	Cost per patient	336700	6	28.47
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO/PRCA	Cost per centre	100000	4	4.00
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	3	3.00
				Urban PHC/ Polyclinics	Cost per facility	200000	2	10.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per unit	100000	10	30.00
				NCD Drugs for HSCs	Cost per facility	18000	104	18.19
				Genetic Data at CH	Cost per facility	100000	5	5.00
				Implementation of NPTC	Cost per facility	100000	5	0.00
				NCD Clinic at CH	Cost per facility	1000000	1	10.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	2	44.99
				Medicine for NCDs health team	Cost per unit	40000	6	2.40
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	2000000		
				Digital Radiography	Cost per unit	8000000		

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Frequency Quantity/Year	Budget (Rs Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000	6	11.23
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	200000	45	90.21
				Consumables for LIMS	Cost per unit	1,800	40	6.72
				Sample transportation cost	Cost per unit	25,000	20	7.00
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 60 NGOs	Cost per unit	300000	6	6.00
				GDAS cost for health facilities	Cost per unit	4000	40	2.71
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	7	17.50
				Operational cost for Tribal MMU	Cost per MMU	400000	5	20.00
				Establishment of Tribal Mobile Health Unit	Cost per MMU			
HCC-3	Inventory Management		103	State specific Programmes interventions and interventions				
			104	Biomedical Equipment Management System and AMIS				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	6	6.18
				Maintenance of NMH Equipment	Cost per person		1,000	17.00
HCC-3	HCC		105	Recommendation for all State HOs			1,000	6,100.00
			106	Incentives (Stress-free, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	210	7.14
				Incentive to Physiotherapist	Cost per person	10000	5	2.00
				Incentive to Palliative care Staff course	Cost per person	10000	5	2.00
				NCHDF - Peer supporter incentives	Cost per person	100000	6	6.00
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	6	6.40
				Incentives for Frontline workers for HCC	Cost per person	300	1000	0.30
				Incentives for Frontline workers for HCC	Cost per person	300	300	0.11
				Incentives for Frontline workers for HCC Campaign	Cost per person	100	300	0.09
				Staff Welfare Activities	Cost per person	2000	200	5.20
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Recommendation for NGOs	Cost per person	1,40,000	171	23.81
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	171	10.26
				Team Based incentive to HGOs	Cost per person	1000	100	0.40
				Incentive to ASHA workers	Cost per person	10000	412	41.60
				Team Based incentive to HGO	Cost per person	10000	104	10.20

V B D#	VBS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Fin Rights	Budget (Rs. Lakhs)
							Quantity (unit)	
HSC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDS& IT Application	Cost per unit	4423000		
				Centralized PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618120		
			102	Training Institutes and Skill Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DPDHC - ILC (Innovation & Learning Centres)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC District Coordinators	Cost per person	5800		
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	47	2.04
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHO	Cost per meeting	12000	5	0.13
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at District Level for RHC Medical Officers	Cost per meeting	3000	6	0.18
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at Block Level	Cost per person	160	1838	1.03
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, AWH & VHO for District Level Officers (170)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	5	0.05
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	5	0.10
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	5	0.05
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	5	0.09
				DDP-Mobility support for DD (DHO) - District level	Cost per person	20000	5	0.10
				Mobility support for state and District level for VDDDP	Cost per unit	10000	5	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTD and core Committee)	Cost per unit	10000	5	0.10
				NTDP-Mobility support in State staff block level	Cost per unit	33480	10	0.33
				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	5	0.67

V # ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financing	Budget (Rs Lakhs)
							Quantity /year	
				NMCP-disinfection and monitoring	Cost per unit	27000	7	1.80
				NMCP-Office Operational cost	Cost per unit	400000	5	6.80
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Selection of Treatment Centres for NMCP	Cost per unit	10000		
				NMCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	5	0.20
				NMCP-Operational Expenses for District level Hajjalla Management Unit	Cost per unit	100000	5	0.15
				Operational Expenses for State Viral Hajjalla Management Unit	Cost per unit	700000		
				NMCP-Infrastructure contingencies NREGS	Cost per unit	1000000		
				NREGS-Management of Health Society	Cost per unit	90000	5	0.34
				NP-NCD -Hobby, Miscellaneous & Contingencies	Cost per unit	700000	5	1.00
				NP-NCD -Hobby support for NCD DPO	Cost per unit	400000	5	6.80
				NP-NCD -District level contingency	Cost per unit	600000	5	0.40
				NPPDC-Travel costs under NPPDC	Cost per unit	90000		
				National Health Conference for NCD (NCD Health Day)	Cost per unit	870000		
				Programme Management-Audit fees	Cost per district	200000	5	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	5	0.40
				Programme Management-Workshops and Conferences at State and District level - GDM, GDMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	5	0.27
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	110000	5	0.20
				Programme Management-Contingency for District DMU cell	Cost per district	90000		
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Workshop Support for state level D-Tier Mental Health	Cost per unit	400000		
				Programme Management-Workshop Support District DTM	Cost per district	400000	5	0.80
				DPHC-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (DPH-HMIS)				
H2.1 3	Innovation		128	State specific Programme Interventions and Innovations				
				District Hospitals	Cost per facility	200000	5	2.00
				SDH	Cost per facility	200000	5	10.00
				PHC	Cost per facility	200000	5	0.20
				PHC	Cost per facility	100000	10	10.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	File Rights	Budget (Rs. Lakhs)
							Quantity /year	
				Sub Centre (AS Linked)	Cost per bench	20100.49	124	2.73
				PHSC	Cost per bench	10000	30	3.00
	R05.1.5	Gravimetric monitoring	200	Gravimetric Measurement and Control (GSCM)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AICE, PES-Sub-cent, PES-Rural)				
				Integrated Training-Integrated Rashastri training of Medical Officers	Cost per bench	277000		
				Integrated Training-Integrated Rashastri training of Staff Nurse	Cost per bench	121000		
				Integrated Training-Integrated Rashastri training of ANM/ASHA	Cost per bench	124000		
				Integrated Training-Integrated Rashastri training of DPH/ASHA	Cost per bench	100700		
				Integrated Training-Integrated Rashastri training for ASHA	Cost per bench	277000		
				National Health Order on congenital (Genetic) Training	Cost per bench	1007000		
				National Health Order on congenital (Genetic) Training	Cost per bench	2072000		
				National Health-Maternity Training for (NHS & NIS)	Cost per bench	6007000		
				National Health-USG training	Cost per bench	00000		
				USCAR Training for General counselling for Contraception	Cost per bench	75000		
				USCAR Training for General Medicine & Reproduction	Cost per bench	75000		
				LaCharyaLaCharya Rashastri Training	Cost per bench	07000		
				Comprehensive Abortion Care-MTP training in District level (DCH) on Ca / DCH/USG	Cost per bench	70000		
				Comprehensive Abortion Care-MTP Training in District Office	Cost per bench	100700	6	0.20
				Family Planning-Laparoscopic Training to MD	Cost per bench	00000		
				Family Planning-Laparoscopic Training MD - Rashastri	Cost per bench	27100		
				Family Planning-UGD & Asha Training (UG)	Cost per bench	00000	5	0.20
				Family Planning-UGD & Asha Training (SV)	Cost per bench	00000	6	0.20
				Advanced Health-District Level Rashastri Training Under School Health and Wellness Programme	Cost per bench	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DA or NIS personnel	Cost per bench	00000	4	2.00
				Covid Health-Facility Based Rashastri Care/Dissemination Training at RCH	Cost per bench	207000		
				Immunisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per bench	00000		
				Immunisation Training on HPV vaccination	Cost per bench	07000	6	0.20
				Nutrition-SAM - MAF Free District - Training	Cost per bench	700000		
				AVHCP-Hands on Training on Viral load testing/UT	Cost per bench	00000		
				AVHCP/AVHCP Rashastri Training-UG	Cost per bench	00000		

S. No.	Item Code	Programmer/Theme	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Figures	Budget (Rs. Lakhs)
							Quantity / Target	
				HNCR-Add: portal and HNCR refresher Training-200	Cost per bench	50000		
				HNCR-Capacity building under HNCR - Medical Officers	Cost per bench	100000	1	0.10
				HNCR-Refresher TOT Training for BDOs on HNCR Program updates	Cost per bench	10500		
				HNCR-Refresher TOT Training for BDOs on HNCR Program updates	Cost per bench	17500		
				HNCR-Subsidiary Audits and Review: Skill Implementation Training	Cost per bench	18000		
				HNCR-Refresher Training on TB Case Notification and Public Private Collaboration	Cost per bench	18000		
				HNCR-Refresher TOT on TBOT Updates	Cost per bench	18000		
				HNCR-Refresher : induction training on Differential TB Case & Risk Stratification TB Free Pathways	Cost per bench	10000	4	0.40
				HNCR-to strengthen capacity building and uniform implementation of HNCR guidelines across MOHCs/COHCs	Cost per bench	800000		
				PPCD, Training on Prevention & Control of Leprosy	Cost per bench	80000	1	0.10
				PPCD/CDH/CHT & VPD/CHT Orientation Training	Cost per bench	40000		
				NP-VCD-Training of Trainers on VCD (Comprehensive)	Cost per bench	100000		
				NP-VCD-Comprehensive Training (SH) on VCD to Staff Nurses including NP-VCD, MASLD, CHD, Dengue Fever, NPGSNT, NPPCD, COPD, HIV/AIDS, NPHD, NPHD and DMHT	Cost per bench	79711	1	0.70
				NP-VCD-Comprehensive Training (VCD) on VCD to Medical Officer including ICH, VCD, MASLD, CHD, Dengue Fever, NPGSNT, NPPCD, COPD, HIV/AIDS, NPHD, NPHD and DMHT	Cost per bench	80000	1	0.20
				NPVCD - Cancer-National Level training - High precision surgery techniques	Cost per bench	147000		
				NPVCD - Cancer-30-Days Hands-on Training in Secondary for Surgeons in MOHCs	Cost per bench	170000	1	1.14
				NPVCD - Cancer-30-Days Hands-on Training in Palliative Hemato-Oncology services for Medical Oncologists at CH, Bhopal	Cost per bench	113000		
				NPVCD - Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in MOHCs at Gandhinagar	Cost per bench	14000		
				NPVCD - Cancer-National Level Training - High precision RT	Cost per bench	110000		
				Mental Health-UNU Mental - Training to Students & Teachers in schools	Cost per bench	7000	12	0.84
				NPVCD-Refresher Training in Palliative Care Skills NPPCD/PPCD	Cost per bench	14000	1	0.12
				NPPCD-Training for SNT Surgeons	Cost per bench	10000		
				NPPCD-Refresher Training to Physiotherapist on NPPCD/NPHCD	Cost per bench	18000	1	0.12
				NPPCDH-Heart stroke management training	Cost per bench	10000		
				NPPCDH-Sensitization Workshop of State Program Officers and District Health Officers	Cost per bench	51210	1	0.41
				HNCR-Capacity building including training VCD	Cost per bench	7500	4	0.30

U P C D	FMS Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Fin Rights	Budget (Rs. Lakhs)
							Quantity (Lacs)	
				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-Keynote 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	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency management Training	Cost per batch	15000	5	2.40
				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	3	0.01
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	3	0.01
				State Level Training & Capacity Building on Case Management	Cost per batch	17500	5	0.01
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				MMS-MMS Training	Cost per batch	17500	5	0.01
				MMS-MSDD Training	Cost per batch	10000	2	0.20
WPS.1 9	ASHA Incentives	203		ASHA Incentives (Pre, PNC, MNC, BCG, MSB-urban, MSB-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	410	15.00
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	410	12.23
				Maternal Health-ASHA Incentive for identification and notification of high risk mother in post natal period	Cost per ASHA	1000	410	6.13
				Child Health-ASHA Incentive for home Based newborn Care programme (undernourished or in case of malnutrition delivered) and parent for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	410	16.00
				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	410	12.20
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	410	10.94
				Immunisation-ASHA Incentive for ensure immunisation	Cost per ASHA	1500	410	0.91
				Adolescent Health-Adolescent Health Day (AHD)	Cost per ASHA	500	410	2.00

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Fin Rights	Budget (Rs Lakhs)
							Quantity (lacs)	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD injection	Cost per ASHA	1700	413	5.27
				Family Planning-Family Planning - Contraceptive and screening beneficiary for ART/ARV injection	Cost per ASHA	1800	413	5.31
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	413	2.49
				Nutrition-Assemble Much Shari-In- blowing Vaseline Iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	413	2.68
				Nutrition-Assemble Much Shari-In- blowing the all Children in the age group and blawing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1200	413	4.94
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	300	413	0.83
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	413	7.43
				Nutrition-Mother's Assemblies Attention (MMA)	Cost per ASHA	400	413	1.33
				For conduction of Mothers meeting every quarter preferably on All child day at AWC / MSC on Subeach session as per the flow chart of VHS	Cost per ASHA	100	413	0.41
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	413	0.41
				National Iodine Deficiency Disorder Control Programme (NIDCD)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	300	413	1.24
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	413	5.81
				National Vector Borne Disease Control Programme-Preparing 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. At per drug regimen -Rs.15	Cost per ASHA	1800	413	7.43
				National Leprosy eradication Programme- Incentive for ASHA (AWV) 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	413	0.19
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	15.3	413	0.23
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs 400)	Cost per ASHA	113.3	413	0.47
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.8	413	1.39

U N ID	HSD Code	Programmer Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Per capita	Budget (Rs Lakhs)
							Quantity (per)	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	813	1.34
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	813	55.43
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	813	45.00
				Incentives for Raising Required Activities	Cost per WHV	10000	106	64.00
				Expanded Services Package under CCHC component	Cost per WHV	12000	106	22.28
				Incentives for Raising Required Activities	Cost per WHV	14000	14	6.75
				Expanded Services Package under CCHC component	Cost per WHV	12000	14	2.84
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, NDCCT, NCD, HSD-Infra, HSD-Infra - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	104	6.38
				NGP-Target to train health staff	Cost per unit	10000	10	2.40
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NDCCT, NCD, HSD-Infra, HSD-Infra - IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	111	4.09
				HSD-Connectivity Charges	Cost per unit	110000	7	8.20
				HSD-UPS testing	Cost per unit	5000	18	3.48
				HSD-Operational cost for HSD	Cost per unit	4000	48	2.01
				HSD-Maintenance of other Application and Training Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14070000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	1712900	0.01
				HSD-Mobile charges to ASHA	Cost per unit	1800	413	1.43
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	NCD & Training	204		NCD & Training (incl. HCR, NDCCT, NCD, HSD-Infra, HSD-Infra)				
				Appropriate Health-Promoting of NCD Materials for Schools	Cost per unit	400	100	0.71
				Appropriate Health-Promoting of School Health and Wellness Modules	Cost per unit	300	100	0.33
				Business Promoting of NCD Services and Materials for National Screening Day	Cost per unit	20000	0	0.00
				LaCanya-Promoting of LaCanya Case Studies and Registers	Cost per unit	100000	4	4.00
				World Population Day celebration for State and District level activities	Cost per unit	10000	0	0.00
				Worldcom-Fortnight celebration at District level activities	Cost per unit	40700	4	0.41
				Family Welfare-Promoting and IEC for Family Welfare including CAC Services	Cost per unit	201000	0	0.00

V B C#	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Fin Rights	Budget (Rs. Lakhs)
							Quantity (unit)	
				Conducting of OP and Lab tests	Cost per unit	12000		
				VBCP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	5	0.22
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	24420	5	0.44
				VBCP-BC-BCC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	5	1.24
				VBCP-Printing Works for VBCP	Cost per unit	20000	5	0.20
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	5	0.20
				VBCP-ACBP for VBCP	Cost per unit	120000	5	0.27
				VBCP-Printing (ACBP) for VBCP	Cost per unit	17000	5	0.28
				VBCP-BC Activities for V and Oral TB/HT Day	Cost per unit	3000	5	0.15
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	5	1.24
				Maternal Health-BC for Telemedicine	Cost per unit	4402	5	0.21
				NPHCB-Community Based Intervention- BC Group activities and mass media for NPHCB	Cost per unit	80000	5	0.20
				NPHCB-Implementation of TB/HT purchase Coverage of Public School and Private School & TB/HT Childhood Printing	Cost per unit	100	270	0.11
				NPHCB-Tobacco Cessation- BC-BC for Children	Cost per unit	100000	5	1.20
				NPHCB-State specific initiatives and Innovations- BC-BC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- BC-BC for District NCD Cell	Cost per unit	120000	5	1.24
				NPHCB-BC Materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	20001	5	0.23
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	12000	5	0.23
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	4	0.20
				HMS 2.0-BC for HMS 2.0	Cost per unit	2001	14	0.20
				NCD Awareness program for schools (leaflet etc)	Cost per unit	17000	5	0.28
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3 forms	Cost per unit	100	130	0.20
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	40	0.20
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	800	0.70
VBC-1 B		Inner City management	205	ICSA, Kerala, Pounded under (1B-ICN-BC)	Cost per unit	2200000	2	15.24
VBC-1 1		Intervention	206	Maternal Health-BC: Birth-Planning System	Cost per unit	271000	5	0.44

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	For Rights	Budget (Rs. Lakhs)
							Quantity /year	
				National Health-Administration of Ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	1347	1.07
				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	1288	1.14
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	940	6.10
				NCDAR-Risk-Appraisal Prophylaxis (RAP) for High-Risk Groups	Cost per unit	100	1000	0.01
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1205700	1	10.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	1.39
				National Oral Health Programme-School-Based Oral Health Promotion Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1200000		
				NF-VCD-Surveillance Disability Support	Cost per unit	107000		
				NF-VCD-NFI 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				4.716.00
				Rehabilitation of ADHA	Cost per unit	1411000		
				GRAND TOTAL				4.716.00

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%: -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/PIA Division.	+10 to +10
10.	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: -3+ + = 0% decrease in State health budget: -10	State Report, State Health Budget	+10 to +10
11.	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. + = 100% of eligible population screened: +5+ 20% to + 70%: Pro-rata scoring: + 20%: -5	NP-NCD Portal	+5 to +5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients: + = 10%: +5+ 10% to + 50%: Pro-rata scoring: + 10%: -5	NP-NCD Portal	+5 to +5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -5	REBK 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 40%	-2.5	-2.5		
33	**AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- **AAM-SHC: 14, AAM-PHC: 63 (7%)	80% and above availability of Diagnostic in an operational AAM	2.5	2.5	Numerator: No. of facility having at least 80% diagnostics available at AAM *100Denominator: Total no. of Operational AAM	(Refer to Remarks in 34)
		60%-79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
4	AAMs providing minimum of 10 wellness sessions per month (%)	Percentage of facilities conducting minimum 10 wellness sessions per month	5	5	Numerator: Number of monthly wellness sessions being conducted minimum 10 wellness session	Max Score - 5 each parameters
		80% to 100%	(5)	(5)	Denominator: Total no. of Operational AAM	Total 10 Marks
		70%-79%	4	4		
		60% - 59%	3	3		
		50% - 49%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
5	**AAM - Arushman Aroga Shivr ² - **Percentage of Arushman Aroga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aroga Shivr conducted *100Denominator: No. of Arushman Aroga Shivr in FY i.e 12 AAS per Operational AAM	Max Score - 5 each parameters

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1st trimester Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Particulars Manual	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 neonates discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick neonates admitted in SHCU	Percentage	HMIS AHS Child Data	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCDHR/MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (RISCI)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISCI unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISCI unit as per RISCI Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISCI	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUSD	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	HUSD	> 95%
11	Nursing	Self-Discharge Rate at Norton Rehabilitation Center (NRC)	Self-Discharge 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	15%
12	Nursing	Early Initiation of Breastfeeding (Source: HUSD)	% of new born breastfed within one-hour birth against low risk birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total low birth registered in the same reporting period.	Percentage	HUSD	95%
13	Nursing	Hemoglobin testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHU, using Digital Invasive Hemoglobinometer Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHU, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBN/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CGP/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 PHUs, four PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venotube of Heparin (100%) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CGP/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% One PHU/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venotube of Heparin (100%) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident clients registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH database	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) for 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 Shakti Aayojan	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 Shakti Aayojan	% 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 Shakti Aayojan	% 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	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	80%

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)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List 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 1,26,00,000)
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 availed in mental health OPD during the given year Comparison: No. of patients availed 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/MDHR	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-District Dashboard	10%

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. UCHC/CHS - General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for 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	Deployment 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: 20% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/CMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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