



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Tiruvannamalai
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Tirunelveli
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	1151.10
2	NDCF Flexi Pool	450.66
3	NCD Flexi Pool	284.63
4	Health System Strengthening (HSS) - Urban	142.67
5	Health System Strengthening (HSS) Rural	8933.11
Total		11282.17

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

AMOUNT IN Rs. (LAKHS)

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Thiruvananthapuram	
							Quantity	Budget (Rs. Lakhs)
			1	Infants Health Surveillance & Nutrition Data (VYKSHAK)				
			2	Pregnancy Registration and Ante Natal Checks				
				Measuring Out-weighing etc	Cost per visit	18.38	26224	3.22
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	769	16623	12.78
				Urban Mother	Cost per mother	889	1798	16.01
				Administrative cost	Cost per mother	86399		
			4	Janani Shiksha Suraksha Yojanam (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	16623	118.38
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	23266	3.26
				Care of pregnant women	Cost per mother	259	16623	43.28
			5	Janani Shiksha Suraksha Yojanam (JSSRY) - 1st trimester				
				Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital	Cost per mother	559	8823	34.18
			6	Freebirth Month Suraksha Yojanam (FMSY) (FMSY)				
			7	Suraksha Yojanam (SRY)				
			8	Suraksha Yojanam (SRY)				
			9	Establishment of the Specialty LAC Care Unit (SLCU) at BSN Medical	Cost per unit	2500000		
				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	73	1033	6.72
			12	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			13	MCH				
				Procurement of LOR case	Cost per case	80733	6	6.24
			14	MCH (MCH) - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	13300	6	1.48
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	18900	6	1.48
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	4.98
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			15	Labour Rooms (LOR) + NRSU				
			16	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852189	1	8.52

V B 20	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget (Rs. Lakhs)
							Quantity Target	
				Procurement of Chemical & Biological Indicators High delivery CD+GNC and B&GNC centres	Cost per activity	97000	6	4.38
				LeGNYe certifications and re-certification (Nation & State Certification) under LeGNYe	Cost per activity	27600	5	3.38
			16	Implementation of RCH Central B&GNC, RNC 12				
			17	Other RCH Components				
			18	State specific Initiatives and Intervention				
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-Seeking Strategy Ranganthor (RSGS)				
				Procurement of RSGS Toolkit	Cost per kit	3000	26	3.80
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	26	15.00
				CUG connection charges for Unit	Cost per unit	3400	26	3.96
			22	RSGH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	10000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		10	42.14
				Operational cost for DDIC	Cost per DDIC	120000	5	3.38
				Referral support for RSGH referred who evident for the management at Secondary and Tertiary Care Centre	Cost per control	217000	2	4.32
				CUG Connection for DDICs	Cost per DDIC	3400	5	3.97
			23	Community Based Care - RSGH & MBVC				
				Procurement of MBVC kit for ASHAs	Cost per kit	1000	29	2.19
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil side	Cost per activity	700000	5	7.00
				Establishment of MVCU (Civil work)	Cost per activity	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2200000		
				Establishment of NBSU (Equipment)	Cost per activity	200000	5	3.99
				Establishment of MVCU (Equipment)	Cost per activity	2000000		
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	2	47.26
				Operational cost of SHCUs	Cost per activity	1000000	2	21.00
				Operational cost of NBSUs	Cost per activity	60000	6	3.47
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Record				

ID	ID Code	Programme Name	S.No	Subsidiary Activity	Unit of Measure	Unit Cost (FY)	Procurement	Budget No. Lakh
							Quantity Target	
ACP A			26	26AAG				
				Procurement of DSS	Cost per unit	2.4	178800	6.74
				Procurement of Zinc	Cost per unit	0.12	187800	6.73
			27	27AAG				
				Procurement of equipment to PDCU	Cost per facility	3000000	1	30.00
				Operational cost of PDCU	Cost per facility	300000	1	3.00
			28	Jansen Shykh Surubhah Ranyakhram (JSSR) (excluding transport)				
				Procurement of Iron drugs (Vitamin D2, Multivitamin drops to LERY babies discharged from facilities	Cost per unit	862.83	3000	27.30
				Procurement of JSSR drugs and consumables for sick children	Cost per person	1.75	3000	46.70
			29	Jansen Shykh Surubhah Ranyakhram (JSSR) - Transport				
			30	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (412 years)	Cost per unit	6.123	10	7.40
			31	Other specific initiatives and investments				
			32	Immunisation including Measles (excluding transport)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.100	44	2.49
				Procurement of Bags	Cost per unit	0	87628	2.43
				Procurement of Hot Cooler	Cost per unit	180	860	4.73
				Vaccine stock in urban areas	Cost per facility	28.000	189	39.40
				Vaccine vialing charges from LPHCA to PHC/Ce	Cost per facility	0.100	4	0.70
				Material to reach HSCs (Vaccine lifting charges)	Cost per facility	6.500	312	46.48
				Accessories HSCs for Vaccine lifting charges	Cost per facility	18.600	37	38.13
				Rural vaccine HSCs	Cost per facility	12.400	134	39.74
				PDC charges for lifting of vaccine	Cost per patient	1.08.498	3	3.14
				Cold Chain Point - Electrical parts	Cost per CC point	5.000	111	2.49
				Proposal for Microplan at the DHC level	Cost per facility	100	440	0.44
				Proposal for Microplan at the Block level	Cost per block	5.000	28	0.24
				Support for Quality Management System for ARI Surveillance	Cost per block	4.40.000		-
				HTV Campaign cost	Cost per patient	98000	3	0.37
			33	Vaccine Policy Campaign	Cost per patient	8.0	180000	6.80
			34	AVR Operational Cost	Cost per patient	700.000	4	18.24
			35	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3000	10	9.00
			36	Weekly Visit Policy And Supplementary (WPHS)				
				Procurement of IFA Tablets	Cost per tablet	7.48	20.000	27.77

U P ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget (Rs. Lakhs)
							Quantity Target	
6CH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	510	20.12
				Operational cost of Adolescent Health CD	Cost per AMP	1200	520	6.24
				Materials for Peer Educators	Cost per person	600	1000	6.00
			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	5470	54.70
				Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	10	0.25
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	34	0.34
				Conducting IUD on FDS	Cost per camp	3400	10	0.34
			44	IUCD insertion (PIUSCD and PAIUCD)				
				PIUSCD services: Compensation to beneficiary for PIUSCD insertion	Cost per beneficiary	100	8815	88.15
				PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	Cost per beneficiary	100	10	0.10
			45	ARTANA				
			46	SWP Mission National Scheme				
			47	Family Planning Indemnity Scheme			1	0.01
			48	TVLNG				
6CH.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 ST/IPS (Cervix) under Tata Trust Talk Test Treat Scheme under Ayushman Bharat	Cost per unit	10	144700	144.70
				Procurement of Injunct Services for ARI infection with 4 ampoules per mother	Cost per ampoule	0.5	28600	0.70
				Procurement of Under IFA Tablets	Cost per tablets	0.72	100000	7.20
				Procurement of IFA for VRA	Cost per tablets	0.70	161117	11.28
			53	National Swimming Day				
				Procurement of Adolescent for NCD risk rounds 1 to 5 yrs.	Cost per tablets	0.3	240011	7.20
				Procurement of Adolescent for NCD risk rounds 6-9 yrs.	Cost per tablets	0.3	250010	7.50
				Procurement of Adolescent for NCD risk rounds 10-13 yrs.	Cost per tablets	0.3	180005	5.40
				Procurement of Adolescent for NCD risk rounds Women in the Reproductive Age group (20-25 yrs.)	Cost per tablets	0.3	200707	6.02
6CH.8	Nutrition		54	Nutritional Rehabilitation Centers (NRC)				
				Establishment of NRC in 8 facilities	Cost per facility	1400000		
				Operational cost for NRC	Cost per facility	201000	5	7.00

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget (Rs. Lakhs)
							Quantity Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	72.15	8775	6.17
			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	83.98
				Procurement of equipment to 15 LMS	Cost per facility	180000	1	5.28
			28	Individual Quarantine Control Form/Log				
			29	Self-Isolation Camp/Log				
			30	Other Substantive Components				
			31	State specific initiatives and innovations				
RCH A	National India Demography Secondary Control Programme (NSDCP)		32	Implementation of NSDCP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	1625	3.18
				Operational cost for ICD survey	Cost per CDU	40000		
				RCH Sub Total				1,338.43
RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP					
				Recurring costs, including consumables, etc. and miscellaneous expenses at 35 CDUs	Cost per CDU	16000	1	3.18
				Reimbursement-based payments for secondary tests across 12 sentinel sites	Cost per Lab	60000		-
				Procurement of IVD sample collection materials	Cost per unit	110000	1	3.72
				Transport and shipment of IVD samples to Salem & Kng Institute, Guntur	Cost per sample	220	170	3.21
			34	Saliva				
				Maintenance of helicopters	Cost per unit	7175	1	3.97
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	1875	3.97
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.5	3175	3.28
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2124	3.24
RCH Z	National Vector Borne Disease Control Programme (NVBCP)			Operational cost for IRS	Cost per unit	200	831	3.83
			35	Rabies				
				Rabies				
				Procurement of fogging machine spares	Cost per unit	3000	18	3.43
			37	Scabies & Chlamydia				
				Procurement of 100 portable fogging machine	Cost per unit	60000	3	7.27
				Wages to CDC workers	Cost per worker	150	2465	35.85
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	930	3.73

Sl. No.	Program Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Revised Estimate	Budget No. Left
							Quantity Target	
MCC-3 (PostProc)				Real time Surveillance	Cost per unit	10000		
	WCT-1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive drugs, lab. Reagents	Cost per unit	1272	12	5.74
				Case detection & Management	Cost per unit		5	51.30
				Case detection & Management Services in Urban Areas	Cost per unit		5	2.1
			90	OPAT Services/ Homebased care Services				
				Waiver, allowance to patients for MCB	Cost per patient	10000	4	0.48
				Procurement of Self-care kits	Cost per kit	500	412	0.39
				Procurement of MCB units	Cost per unit	800	88	0.12
				Procurement of MCB converter for single patients	Cost per patient	900	890	0.23
			91	Directly Observed				
			92	Other NLEP Components				
			93	Drug Surveillance (M-JS/IR)				
	WCT-4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Mechanism	Cost per unit	1000	24	0.24
				Construction of TB unit	Cost per facility	1000000		
				Procurement of Equipment in health facilities	Cost per facility	50000	5	2.48
				Equipment Maintenance	Cost per facility	80000	5	0.24
				Drug transportation charges	Cost per facility	200000	5	0.15
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	810000	4	17.13
				Community Engagement Activities	Cost per unit	140000	5	0.48
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			94	Wayway Patient Policy				
				Nutritional Support for TB Patients	Cost per patient	8000	2407	204.47
			95	ITP				
				2 Patient Isolation Room Drains Facilities	Cost per installation	1000	813	0.11
			96	Labors TB Infection Control				
				procurement of TBT drugs and IQR under Urban TB infection Management	Cost per patient	200000	5	0.93
			97	Drug Resistance (MDR/TDR)				
				Procurement of drugs	Cost per patient	320000	5	0.13
			98	TB Herpes Zoster Vaccine Campaign				
			99	State specific initiatives and innovations				
	WCT-5	National Viral Hepatitis Control Programme (NVHCP)	99	Prevention				
81			Screening and Testing through Facilities					
82			Screening and Testing through Outreach Activities					
			Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per patient	40	2407	0.29	
			83	Treatment				
				Procurement of Sofosbuvir/ Daclatasvir Tablets	Cost per tablet	4	1540	0.07
				Management of Hepatitis A and E	Cost per unit	10000	5	0.10

U. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget No. Lakh
							Quantity/Target	
	80001	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines and Rabies Serum for animal bite victims	Cost per unit	400	10070	40.28
	80001	Flagship for Prevention and Control of Leptospirosis (PFCL)	85	Implementation of PFCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6070	4	3.24
	80001	State specific initiatives and innovations	86	Implementation of State specific initiatives and innovations				
				NRCP Sub total				43.52
	80001	National Program for Control of Blindness and Vision Impairment (NPCV)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	4270	42.70
			88	Cataract Surgeries through NGOs	Cost per surgery	1000	6810	138.10
			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 Donor are Centres	Cost per unit	1000	370	3.70
			93	Free Spectacles for School Children	Cost per spectacle	200	10000	20.00
			94	Free spectacles to Others	Cost per spectacle	85.5	5170	4.40
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in Orh Haverpur, Orh Changanpur and Orh Faridpur	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2120125	1	21.20
			96	Other NPCV/NTN components				
	80001	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.18
				Procurement of mental health drugs & supplies for DASH/other centres	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1200	48	0.48
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis. and contingency charges to De-addiction centres	Cost per district	80-1000	1	0.80
			98	Implementation of TeleMHP				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			99	GRAND TOTAL				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment Infrastructure of Non Geriatric units/Care units	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	2.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	5	1.00
			108	Implementation of Tobacco Cessation				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	5	2.00
			107	BCLJ Censor at CH				
			108	BCLJ Censor at LRA/SDH				
			109	Cancer Care Unit (CCU/NCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	30000000		
			110	Other N/A/NCU Components				
				Procurement of UNAC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of N/A/NCU screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	5	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000	5	80.00
				Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8000	205	16.40
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4000000	5	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	5	0.00
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10	20.00
			111	State specific Initiatives and Intervention				
BCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000		
				Procurement of haemodialysis machines	Cost per unit	700000		
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	50	1200	60.00
				Operational cost for haemodialysis	Cost per unit	60000	5	3.00
			113	Procurement Dialysis Solutions				
BCLJ		National Program for Chronic Disease and Human Health (NPDCH)		Procurement of CAPD bag	Cost per CAPD bag	300.00	1000	30.00
			114	Implementation of NPDCH				
				Establishment of Non-Smoke Management Unit at SDH & CH	Cost per bed/day	200000	5	4.00
			115	Implementation of CH				

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
602.0	National Oral health programme (NCHP)	Operational Expenses for Multi-Specialty Dental Unit Implementation at CHC/SCH	116	Procurement of Dental Chair	Cost per unit	220000		
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray/Intraoral and Immunisation	Cost per unit	220000	3	66.00
602.1	National Programme on maternal care (NPM-C)	119	Implementation of NPM-C					
602.1 B	National Programme for Prevention and Control of Pneumonia (NPPCP)	120	Implementation of NPPCP					
			Establishment of 4 Regional water testing sites in Basse, Kishnagar, Daman, and Vadodra	Cost per site	100000			
			Laboratory consumables for NPPCP	Cost per kit	10000			
			121	Surveillance of Deaths				
602.1 C	National Programme for Prevention and Control of Deaths (NPD-C)	122	Establishment of sound-proof room with CAB screening equipment- civil work	Cost per unit	500000	1	5.00	
			Establishment of sound-proof room with CAB screening equipment- equipment	Cost per unit	500000	1	5.00	
			123	Management of Deaths				
			124	State Specific Initiatives				
602.1 D	National programme for Prevention and Management of Burn & Injuries	125	Support for Burn Units					
			Refurbishment of existing surgical wards for burn injury management with 4- bedded units - Civil work	Cost per unit	200000	1	2.00	
			Refurbishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	200000	1	2.00	
			Procurement of equipment for the Burn Unit at Shrikrishna GH	Cost per unit	400000			
602.1 E	State specific initiatives for burn injury management	126	Support for Emergency Intensive Care					
			Establish 4 new T&B centres at Kandivli, Trichvargur, Narmada, and Shrikrishna to reduce transportation time	Cost per unit	1204000			
			Strengthening T&B units	Cost per unit	1204000	1	12.04	
			Procurement of equipment for heavy construction T&B units	Cost per unit	2000000			
602.1 F	State specific initiatives for burn injury management	127	Strengthening of trauma facilities at proposed for 4 Hub hospitals	Cost per unit	2700000			
			Strengthening of trauma services through procurement of equipment	Cost per unit	2700000			
			Procurement of Advanced equipment	Cost per unit	8000000			
			Procurement of 2 T&B equipment	Cost per unit	1000000			
602.1 G	State specific initiatives for burn injury management	128	Operational cost for each T&B centre	Cost per unit	217000	6	13.02	
			Procurement of 2 A&B	Cost per unit	1010000			
			Implementation of State specific initiatives and innovations					
602.1 Sub-Total								100.00
602.2	Comprehensive Programme	129	Operationalisation of Ayushman Arogya Manava(AAM) - Urban					

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Investment	Budget No. Lateral
							Quantity Target	
H020U	1.1	Healthcare (HPC)	125	<u>Workshop Activities of AA/Religious</u>				
			126	<u>Teleconsultation Facilities of AAMP projects</u>				
	1.2	Community Engagement	128	<u>ACMA (including ACMA Certification and ACMA benefit package)</u>				
				<u>Collection of CBAC forms</u>	Cost per UHV	10	20000	0.20
				<u>Letter to UHVs</u>	Cost per UHV	1000	10	0.40
			129	<u>SRZ</u>				
			130	<u>JAN</u>				
			131	<u>HRZ</u>				
			134	<u>Outreach Activities</u>				
			135	<u>Mapping of Strong and Vulnerable Population</u>				
			136	<u>Other Community Engagement Components</u>				
			137	<u>Urban HPCs/Polyclinics</u>				
	1.3	Public Health Institutions by per PHC centre		<u>Staff for UHVC</u>	Cost per facility	100000	1	0.20
				<u>Special living charges for personnel</u>	Cost per facility	50000	1	0.10
	1.4	Quality Assurance	138	<u>Urban UHVs and Maternity Homes</u>				
			140	<u>Quality Assurance Implementation & Monitoring</u>				
				<u>Designing and supply of display board on HQAS and scope of services for Certified facilities</u>	Cost per facility	8000	3	0.14
				<u>Certification, Re-certification (national & State Certification) under HQAS</u>	Cost per facility	50712	10	2.47
				<u>Mobility charges to SOAU</u>	Cost per facility	11700	3	0.14
				<u>Investigation on attainment of HQAS Certification</u>	Cost per facility	170000	4	0.70
			142	<u>Referrals</u>				
				<u>Referral agent</u>	Cost per facility	40750	4	0.94
				<u>Door and external assessment</u>	Cost per facility	2000	10	0.07
			143	<u>Research, Outreach, Outreach</u>				
H030U	1.5	PHC	145	<u>Communication for all PHC HCs</u>			80	120.40
			146	<u>Outreach (Interviews, Interviews, Staff Welfare Fund)</u>				
				<u>Performance-based incentive to UHVs</u>	Cost per UHV	8000	20	0.20
			148	<u>Incentives under CPMU</u>				
				<u>Team based incentive to UHV</u>	Cost per UHV	10000	10	0.40
			149	<u>Cycle for HCC Recruitment and Defining</u>				
H030U	1.6	Technical Assistance	150	<u>Planning and Transport Management</u>				
				<u>Mobility Support to CPMU - Operational</u>	Cost per unit	120000	1	0.20
				<u>Operational Costs to CPMU</u>	Cost per unit	80000		
				<u>Operational Costs to CPMU</u>	Cost per unit	100000	1	0.20
H030U	1.7	Access	151	<u>ITP</u>				
H030U	1.8	Access	152	<u>State specific Programme Interventions and Interventions</u>				
H030U	1.9	United States	153	<u>United Fund</u>				
				<u>JAB United Fund for PHC UHVs</u>	Cost per facility	80000	4	2.40

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional Quantity	Budget Rs. Lakhs
							Target	
				JAB United Units for A&D Office	Cost per unit	1,00,000	8	8.00
				RCS United Units for CS Office	Cost per unit	50,000		
				Operational cost for NAD	Cost per NAD	5000		
				REGISTRATION Sub-Total				100.00
R22.1	Comprehensive Primary Healthcare (CPHC)	109	Operationalisation of Ayushman Arogya Mantri (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Mantri (AAM)	Cost per unit	40000		138	55.20
			Operational cost for CPHC health camp	Cost per camp	18414		209	44.30
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		120	Training Activities at AAMs-Rural					
		121	Information/education facilities at AAMs- Rural					
		181	CHC Monitoring	Cost per centre	18000		3	5.70
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		38	5.70
			Procurement of haemophiliac drugs	Cost per unit	126100		20	25.18
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443385			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		4010	80.20
			Operational cost of blood donation camp	Cost per camp	1200		20	2.40
		126	Blood Bank/BCS/BSU/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BC/V	Cost per BC/V	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		129	SR HA (including A&D, Cardification and ACHA Sankshat Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		210	2.50
			Purchase of WMY uniforms	Cost per WMY	1200		410	4.90
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	400		210	0.90
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ACHA	30		100	3.00
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per ACHA	1711		88	0.00
			Contribution of CBC form	Cost per WMY	10		1100000	110.00
		129	SRCHS					
		130	JAB					
		131	SRB					
		132	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000		18	9.60
		134	District Hospital					

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
H25.4		Jammu Health Institutions up to B/MD course		Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per bed		1	100.00
				Equipment to Sub District Hospital	Cost per bed	1000000	2	200.00
			106	Community Health Centres				
				Procurement of Physiotherapy equipment	Cost per bed	50000	15	75.00
				Payment to CH Operators	Cost per bed		1	10.00
			107	Primary Health Centres				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDs	Cost per bed	24000	40	96.00
			109	Other Institutions up to B/MD Course etc.				
				Construction of Additional Drug ware houses at District, Tehsil and Municipal	Cost per bed	5000000		
				Construction of Kitchen Buildings	Cost per bed		1	20.00
				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 (H&C, IPMS, Fire Safety and C&A Compliance) for patient and employee safety	Cost per bed			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	1	5.00
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000	4	84.00
				Provision of CD for Uninterrupted Power Supply in Rural, Urban & Tribal Areas in PHCs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Non-informal Health Corporation of Facilities for B/MD Course/Under B/MD Course/BAH Compliance				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,35,710	10	43.57
			112	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,35,710	10	43.57
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Assistance Implementation & Basic Ambulance				

U R D C	HSD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (\$)	Provisional	Budget Rs. Lakh
							Quantity Target	
HSD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	100	8.00
				BlueCard and measure activities	Cost per facility	219400	3	6.58
				Monitoring risk- State level	Cost per visit	11700	4	0.47
				Monitoring risk- District level	Cost per visit	113733	3	3.41
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	410	100.31
				Information on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	22	228.88
				Information on attainment of BlueCard certification	Cost per facility	273300		
			175	Regulatory				
				Assessments	Cost per facility	8800	217	20.94
				Regulatory Awards	Cost per facility	42010	410	100.71
			177	Swachh Sarathi Sanitary				
			178	Comprehensive Grievance Redressal Mechanism and Centralised Control Room				
HSD-3	Other Initiatives to improve access			Centralised Control Room at the State level to monitor MSDC and VMMC operations	Cost per center	1713000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	100	171.33
				Other Free Drug Services	Cost per DRUG	150000	10	22.20
				Other Free Drug Services to Secondary care	Cost per patient	220733	10	22.07
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO (MPCs)	Cost per centre	100000	5	5.00
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	4	4.00
				Urban PHC/ Polyclinics	Cost per facility	200000	4	20.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		-
				NCD Drugs for PHCs	Cost per facility	100000	70	70.00
				NCD Drugs for HSCs	Cost per facility	18000	410	62.10
				Genetic Data at CH	Cost per facility	100000	5	5.00
				Implementation of NPTC	Cost per facility	100000	5	5.00
				NCD Clinics at CH	Cost per facility	1000000	5	50.00
				NCD Clinics at CH/SDCH	Cost per facility	870000	20	140.70
				Medicine for NCDs health team	Cost per unit	40000	34	14.00
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	200000		
				Digital Radiography	Cost per unit	800000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Provisional	Budget Rs. Lakhs
							Quantity Target	
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	175000	1	17.52
				Procurement of Pulseoximetry for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	118	235.58
				Consumables for LIMS	Cost per unit	1.888	118	2.24
				Sample transportation cost	Cost per unit	28.000	88	24.64
				Lab reagents for CPTL	Cost per unit	250000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for RT-PCR	Cost per unit	380000	3	3.38
				SDAS cost for health facilities	Cost per unit	4210	100	4.21
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	16	40.16
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.18
				Establishment of Tribal Mobile Vaccine Unit	Cost per MMU			
FMS.3	Inventory Management	108		Biomedical Equipment Management System and AMMS				
				Maintenance of Ophthalmic Equipment	Cost per person	20140	1	2.12
				Maintenance of NPHM Equipment	Cost per person		1.88	88.38
FMS.3	HSE	102		Recommendation for all State HSI			1040	4.171.12
			108	Incentives (Biharwari, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2254	640	16.62
				Incentive to Physiotherapist	Cost per person	18000	18	36.30
				Incentive to Palliative care Staff course	Cost per person	18000	18	36.62
				NCHDF - Peer supporter incentives	Cost per person	180000	1	1.38
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	2.42
				Incentives for Frontline workers for RCTC	Cost per person	300	8128	22.81
				Incentives for Frontline workers for RCTC	Cost per person	300	1008	3.14
				Incentives for Frontline workers for RCTC Campaign	Cost per person	100	1008	1.34
				Staff Welfare Activities	Cost per person	3500	888	31.01
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Recommendation for CPTCs	Cost per person	1,48,000	378	552.66
			108	Incentives under CPTC				
				Performance Based incentive to UMF & HGOs	Cost per person	8004	378	30.37
				Team Based incentive to HGOs	Cost per person	1240	282	35.47
				Incentive to ASHA workers	Cost per person	12000	210	25.18
				Team Based incentive to RMO	Cost per person	12000	418	48.18

U P B D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Provisional	Budget Rs. Lakhs
							Quantity Target	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PMS & IT Application	Cost per unit	4433000		
				Centralized PMS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618133		
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	OPDHC - 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	5889	1	0.18
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4019	127	0.24
				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	13889	2	0.24
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at District Level for RHC Medical Officers	Cost per meeting	3000	18	0.24
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at Block Level	Cost per person	189	3039	2.12
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, AWH & VHO for District Level Officers (17)	Cost per person	102589		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	188029	2	2.12
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	280000	1	2.00
				NLSP-Travel expenses for regular Central staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.02
				NLSP-Office operation and Maintenance - State level	Cost per unit	12589		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	0.22
				DDP-Mobility support for DD (DHO) - District level	Cost per person	18000	1	0.22
				Mobility support for state and District level for VDDDP	Cost per unit	18000	2	0.22
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	200000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	18000	2	0.22
				NTDP-Mobility support in State staff block level	Cost per unit	33489	18	0.47
				NTDP-Mobility support in district level	Cost per unit	68000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200	1	2.47

U P # CD	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	24	6.48
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Subsidization of Treatment Costs 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	0.10
				NTHCP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NHSDCP-Infrastructure contingencies STRENGTH	Cost per unit	1000000		
				NHSD-Management of Health Society	Cost per unit	90000	1	0.09
				NH-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	0.07
				NH-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	0.40
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NHSDCP-Travel costs under NHSDCP	Cost per unit	90000		
				National Health-Conference for World Malaria Health Day	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per district	200000	1	0.02
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.20
				Programme Management-Workshops and Conferences at State and District level - SDM, DPMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DPMU - State / DPMU - District SD/De and DMS	Cost per district	700000	20	14.00
				Programme Management-Contingency - DPMU - State / DPMU - District SD/De and DMS	Cost per district	1100000	20	22.00
				Programme Management-Contingency for District SD/De cell	Cost per district	90000		
				Programme Management-Operational cost for State SD/De cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level D Team Malaria Health	Cost per unit	400000		
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	0.40
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (CPHC-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	0.20
				SDH	Cost per facility	200000	3	0.60
				PHCs	Cost per facility	200000	10	2.00
				PHCs	Cost per facility	100000	10	1.00

S. No.	Item Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Revenue	Budget No. Left
							Quantity Target	
				Sub-Centre (4AS Linked)	Cost per facility	22100.49	414	122.14
				PHSC	Cost per facility	10000	412	47.28
	NDC-1	Genarale counselling	200	Genarale Presentation and Control (GSCPC)				
	NDC-1	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RCHP, RCH, RCH-ABW, RCH-Rural)				
				Integrated Training-Integrated Refresher training of Medical Officers	Cost per batch	275000		
				Integrated Training-Integrated Refresher training of Staff Nurses	Cost per batch	127000		
				Integrated Training-Integrated Refresher training of ANMJs	Cost per batch	124000		
				Integrated Training-Integrated refresher training of DPHs	Cost per batch	188700		
				Integrated Training-Integrated training for ASHAs	Cost per batch	227000		
				Maternal Health-Clinical component (Gen-CC Training)	Cost per batch	1287000		
				Maternal Health-Clinical component (SAB Training)	Cost per batch	2210000		
				Maternal Health-Advisory Training for (Joshi & Joshi)	Cost per batch	6272000		
				Maternal Health-USG training	Cost per batch	90000		
				USG training for Genarale counselling for Contraception	Cost per batch	75000		
				USG training for Genarale Maternal & Reproduction	Cost per batch	75000		
				Lactation/Lactation Refresher Training	Cost per batch	47000		
				Comprehensive Abortion Care-ATP training to District level doctors / on Call / On-Call / On-Call	Cost per batch	70000		
				Comprehensive Abortion Care-ATP Training to Medical Officer	Cost per batch	127700	3	0.18
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Refresher	Cost per batch	212300		
				Family Planning-UGD & Anesthesia Training (UGD)	Cost per batch	60000	1	0.12
				Family Planning-UGD & Anesthesia Training (AN)	Cost per batch	60000	1	0.12
				Addressing Health-School Level Master Training Under School Health and Wellness Programme	Cost per batch	111000		
				Addressing Health-School Level Training of School Health and Wellness Program for School Teachers of 5th to 10th standard	Cost per batch	52000	15	0.12
				Child Health-Facility Based Handson Case Management Training at RCH	Cost per batch	245000		
				Immunisation-Training for Cold Chain Handlers on Vaccine and Cold Chain Management at State Level for 2 days at BPG	Cost per batch	60000		
				Immunisation-Training on HPV vaccination	Cost per batch	47000	1	0.17
				Nutrition-SAM - Ward Free District - Training	Cost per batch	700000	1	0.30
				NVHCP-Hands on Training on Viral load testing-LT	Cost per batch	50000		
				NVHCP-NVHCP Refresher Training-UG	Cost per batch	50000		

V B C D	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
				HyPCR-HCP joint and HyPCR Refresher Training-200	Cost per batch	50000		
				HyPCR-Capacity building under HySP - Medical Officers	Cost per batch	100000	4	3.28
				HyPCR-Refresher TOT Training for 200 Dr on HySP Program updates	Cost per batch	10000		
				HyPCR-Refresher TOT Training for 200 Dr on HySP Program updates	Cost per batch	47500		
				HyPCR-Highway Aushadhi and Highway Shree Implementation Training	Cost per batch	10000		
				HyPCR-Refresher Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				HyPCR-Refresher TOT on HyDOT Updates	Cost per batch	10000		
				HyPCR-Refresher Introduction training on Differentiated TB Care - 15 Day Regimen (15 Day Package)	Cost per batch	10000	18	5.28
				HyPCR-10 strengthen capacity building and uniform implementation of HyPCR guidelines across VHDCs/COHES	Cost per batch	800000		
				HyPCR-Training on Prevention & Control of AIDS/HIV	Cost per batch	10000	1	3.28
				HyPCR-Training on HIV/AIDS & TB Co-management & HyPCR/HIV Co-management Training	Cost per batch	40000	1	5.47
				HyPCR-Training of Trainers on HyPCR (Comprehensive)	Cost per batch	100000		
				HyPCR-Comprehensive Training (SH) on HyPCR to Staff Nurses including HyPCR, HABSD, CRO, Diabetes Feet, HyPCR/HIV, HyPCR, COPD, HIV/AIDS, HyPCR, HIV/HIV and HIV/HIV	Cost per batch	78713	4	3.03
				HyPCR-Comprehensive Training (HIV) on HyPCR to Medical Officer including HyPCR, HABSD, CRO, Diabetes Feet, HyPCR/HIV, HyPCR, COPD, HIV/AIDS, HyPCR, HIV/HIV and HIV/HIV	Cost per batch	80000	3	5.48
				HyPCR - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				HyPCR - Cancer-40-Days Hands-on training in Appendectomy for Surgeons in HCPs	Cost per batch	120000	1	3.28
				HyPCR - Cancer-30-Days Hands-on training in Paediatric Hemato-Oncology services for Medical Oncologists at ICM, Agartala	Cost per batch	110000		
				HyPCR - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in VHDCs at Durgam	Cost per batch	14000		
				HyPCR - Cancer-National Level Training - High precision RT	Cost per batch	110000		
				Health Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per batch	1000	215	2.74
				HyPCR-Refresher Training in Palliative Care Skills HyPCR/HIV/HIV	Cost per batch	14500	1	3.13
				HyPCR-Training for SHT Surgeons	Cost per batch	10000		
				HyPCR-Refresher Training to Physiotherapist on HyPCR/HIV/HIV	Cost per batch	10000	1	3.13
				HyPCR-HIV-HIV stroke management training	Cost per batch	10000		
				HyPCR-HIV-Sensitization Workshop of State Program Officers and District Health Officers	Cost per batch	51212	1	5.42
				HyPCR-Capacity building including training - HyPCR	Cost per batch	7000	13	5.18

F.Y. 20	FBS Code	Programme/ Scheme	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (Rs.)	Revised/Actual	Budget No. Left/In
							Quantity/Target	
				NCPA-Training under NCPA at District Level	Cost per batch	8000	4	5.18
				NCPA-Training Under NCPA at State Level	Cost per batch	20000		
				NCPA-Training to PMQA	Cost per batch	25000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	200000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	200000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	200000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening: Emergency management Training	Cost per batch	25000	24	7.22
				National Program for Prevention and Control of Snakebite Envenoming (NPSC): State Level Training & Capacity Building on Case Management)	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC): District Level Training & Capacity Building on Case Management)	Cost per batch	3175	10	5.74
				Programme Management-Finance Training	Cost per batch	27000	3	3.94
				Programme Management-Refresher Training to API/PMU Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	27000	3	5.24
				HMIS-40000 Training	Cost per batch	10000	4	5.48
2015-16	ASHA Incentives	202		ASHA Incentives (Inst. MCR, NCPA, NCU, NCD-Urban, MCD-Murali)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & facilitating institutional deliveries	Cost per ASHA	2500	210	25.92
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and achieving healthy outcome	Cost per ASHA	5000	210	7.90
				Maternal Health-ASHA Incentive for identification and transportation of high risk mother in post natal period	Cost per ASHA	1000	210	2.10
				Child Health-ASHA Incentive for home Based newborn Care programme) (transporting in (in case of institutional deliveries) and deliver (for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,35)	Cost per ASHA	4000	210	8.76
				Child Health-Home Based Young Child (IMR/C) Care & House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	210	8.37
				Immunisation-ASHA Incentive for ensure immunization for Children	Cost per ASHA	1075	210	7.28
				Immunisation-Social Mobilization for Immunisation	Cost per ASHA	1000	210	5.24
				Adolescent Health-Adolescent Health Day				
				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 week.	Cost per ASHA	500	210	5.70

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Counseling or facilitating beneficiary to the health facility for the PPICUD injection	Cost per ASHA	1700	210	4.10
				Family Planning-Family Planning - Counseling and assisting beneficiary for ARHRA injection	Cost per ASHA	1800	210	3.78
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	210	3.30
				Nutrition-Awareness Month Share-Introducing Weekly iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	210	3.20
				Nutrition-Awareness Month Share- Mobilizing the all Children in the age group and Introducing Weekly iron and Folic Acid Supplementation	Cost per ASHA	1000	210	2.94
				Nutrition-National Deworming Day- For mobilizing out of school children.	Cost per ASHA	300	210	0.64
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	210	2.94
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	210	0.88
				For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	100	210	0.12
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	210	0.12
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Status Programme - Spot Testing of samples	Cost per ASHA	300	210	0.44
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	210	3.24
				National Vector Borne Disease Control Programme-Treating blood slides - Rs.15 Slide	Cost per ASHA	1800	210	3.78
				Providing complete treatment for mT positive Pf cases and Providing complete radical treatment to positive Pf and Pv case detected by blood slide, at per drug regimen -Rs.15	Cost per ASHA	1800	210	3.78
				National Leprosy eradication Programme- Incentive for ASHA (RMV) 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 handicap, 1441 of age)	Cost per ASHA	47	210	0.10
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs 400)	Cost per ASHA	10.0	210	0.11
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs 400)	Cost per ASHA	113.2	210	0.22
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	210	0.58

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	219	0.04
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	219	22.14
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	219	26.38
				Incentives for Raising Required Activities	Cost per WHV	10000	419	38.40
				Expanded Services Package under CCHC component	Cost per WHV	12000	419	49.70
				Incentives for Raising Required Activities	Cost per WHV	14000	33	1.13
				Expanded Services Package under CCHC component	Cost per WHV	12000	33	3.90
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, WHCT, HCO, HSD-Inbox, HSD-Rule) - IT software, Laptops etc. for service delivery?				
				National Health-IT Data card charges	Cost per unit	2000	414	24.70
				NGP-Target to train health staff	Cost per unit	10000	33	7.48
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA-Rural IT interventions (incl. HCR, WHCT, HCO, HSD-Inbox, HSD-Rule) - IT software, Laptops etc. for service delivery	Cost per unit	1200.7	219	8.99
				HSD-Connectivity Charges	Cost per unit	110000	11	60.00
				HSD-UPS testing	Cost per unit	9000	23	3.76
				HSD-Operational cost for HSD	Cost per unit	4000	112	4.88
				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 (user maintenance for HSD 3.0	Cost per unit	14070000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0070	874000	6.76
				HSD-Mobile charges to ASHA	Cost per unit	1800	219	3.94
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	ICC & Training	204		ICC & Training (incl. HCR, WHCT, HCO, HSD-Inbox, HSD-Rule)?				
				Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	219	0.18
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	219	0.06
				Business Printing of ICC Brochures and Materials for National Awareness Day	Cost per unit	20000	3	0.34
				LaCanya-Printing of LaCanya Case Sheets and Registers	Cost per unit	100000	3	0.22
				Home Population Day celebration for State and District level activities	Cost per unit	10000	3	0.44
				National Family Planning celebration at District level activities	Cost per unit	40700	1	0.41
				Family Welfare-Printing and ICC for Family Welfare including CAC Services	Cost per unit	201000	1	0.90

V B 20	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget (Rs. Lakhs)
							Quantity Target	
				Continuing 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	3	3.6
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6400	5	3.2
				VBCP-BC/BC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	5	3.6
				VBCP-Printing Works for VBCP	Cost per unit	20000	5	3.2
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	5	3.2
				VBCP-ACBP for VBCP	Cost per unit	120000	5	3.2
				VBCP-Printing (ACBP) for VBCP	Cost per unit	17000	5	3.2
				VBCP-BC Activities for V and Oral TB/HT Day	Cost per unit	3000	16	3.4
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	5	3.6
				Maternal Health-BC for Telemedicine	Cost per unit	4400	28	3.7
				NPHCB-Community Based Intervention- BC: Group activities and mass media for NPHCB	Cost per unit	80000	5	3.2
				NPHCB-Implementation of TB/HT purchase Coverage of Public School and Private School & TB/HT Childhood Printing	Cost per unit	100	1000	3.0
				NPHCB-Tobacco Cessation- BC/BC for Children	Cost per unit	100000	5	3.0
				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	3.2
				NPHCB-BC Materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30000	5	3.2
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	3	3.0
				Quality Printing SOPs , Forms and Forms	Cost per unit	7800	4	3.2
				HMS 3.0-BC for HMS 3.0	Cost per unit	3000	110	3.3
				NCD Awareness program for schools (leaflet etc)	Cost per unit	17000	5	3.2
				HMS-Printing of HMS forms to the health facilities as per HMS 3.0 forms	Cost per unit	100	300	3.0
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	99	3.0
				Planning and Programme Management: Printing of Accounts register	Cost per unit	280	1000	3.0
VBC-1 5	Inter-Site management	205	1734, Kerala Panchayat under 17B-CH/BC2		Cost per unit	1000000	3	30.0
VBC-2 1	Inter-Site	206	Work on specific Interventions and DISSEMINATION					
				Maternal Health: Mass Book Printing System	Cost per unit	171000	5	3.7

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Provisional	Budget Rs. Lakhs
							Quantity Target	
				National Health-Administration of Ay. Care Centres/clinics in Andhra Pradesh	Cost per unit	180	4180	6.74
				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	118	7871	23.82
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	100	100	0.91
				NCDAR-Risk-Appraisal Prophylaxis (RAP) for High-Risk Groups	Cost per unit	100	8810	1.14
				National Oral Health Programme-Genie Specialty Referral Centres	Cost per unit	1225700	2	24.74
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	1.19
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Rural level District and District level services	Cost per unit	1200000		
				NMHP-Disseminating Disability Support	Cost per unit	107000		
				NMHP-HP DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000	1	217.28
				NMHP-Disseminating support for cancer patients	Cost per unit	4000	100	0.04
				Trauma Care-Procurement of PLEX machine	Cost per unit	8000000		
				MIS-Rural Sub Total				8.003.17
				Rehabilitation of ADHA	Cost per unit	2411000		
				GRAND TOTAL				11.285.17

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 -3
4.	Human Resources for Health	Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31st March 2027 $\geq 80\%$: +10 $\geq 70\%$ but $<80\%$: +5 $\geq 60\%$ but $<70\%$: 0 $<60\%$: -10	State notifications, advertisements and PIR, HRH Division	+10 to -10
		8. Percentage of contractual service delivery HRH in-place (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and		+5 to -5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		Clinical Specialist filled against approved posts • >=90%: +3 • >=70% but <90%: +3 • >=50% but <70%: 0 • <50%: -3		
5.	District RoP	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHPW to State or before 31 May 2026, whichever is later • 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5 • Fewer than 100% districts whose RoPs for FY 2026-27 are uploaded on State NHM website: -5	State NHM Website and D.O. Letter	+5 to -5
6.	Implementation of TeleMANAS	Total Calls • States achieving 30% or more increase in total calls from previous year handled through the TeleMANAS helpline: +5 • States achieving between 20% to 30% increase in total calls from previous year handled through the Tele MANAS helpline: +4 • States achieving increase between 10% to 20% in total calls from previous year handled through the Tele MANAS helpline: + -3 • States achieving up to 10% increase or decrease in total calls from previous year handled through the Tele MANAS helpline: -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+ + = 30% to + 30%: +3+ + = 10% to + 10%: +3+ + 10%: +10% 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: +0	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+ 30% 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 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBC team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 30-90%: +3 $<30\%$: +1 Not started: -5	REBC Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 30-90%: +3 $<30\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHE / AAM - USHE	Max Score for AAM- PHC/AAM- UPHE	Numerator and Denominator	Remarks
1.	Functional AAMs providing all 12 expanded packages of services (%)	90% and above operational AAM with 12 packages of services	5	5	Numerator: No. of AAM Providing 12 EPS services *100 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	Particulars from	Achieve 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of admission newborns admitted in SHCU	Percentage	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% (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 (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 & 144 - 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	75%
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/RSK Unit Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/RSK Unit, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	RSK/contract	95%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Mesoprostol, Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBG/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) Migrators & Mesoprostol, Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBG/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 (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's 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 meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP IHR	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDPC)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDPC)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDPC)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDPC)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDPC)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-June/July)	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 (NPCD)	Functional Day care Centre	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 20% of the estimated hypertension prevalence of 1,55,00,000)
27 B	National Programme for Non-Communicable Diseases (NPCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 20% of the estimated Diabetes prevalence of 1,50,00,000)
28	National Programme for Non-Communicable Diseases (NPCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at District 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, awaiting services at CH and DCH	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from CH	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. AMHSU/DHC and AKSH LPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH 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 HHSB D/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in HHSB D/L at primary level of facility	Percentage	DVMS Centre Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion from Operation facter three 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 (Providing 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	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for all the staff categories: 1. UCHC/CHS - General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for house visits of Patients where no services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Retention of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CH b. General up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CH: 80% b. General up to CHC: 80% c. Physiotherapist up to CHC: 80% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/AUC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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