



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Vellore
District**

1. Pool & Programme wise abstract (2026-27)
 2. Programme & Scheme wise abstract (2026-27)
 3. Approved activities for RCH Flexi pool (2026-27)
 4. Approved activities for NDCP (2026-27)
 5. Approved activities for NCD (2026-27)
 6. Approved activities of HSS Urban (2026-27)
 7. Approved activities of HSS Rural (2026-27)
 8. Conditionality Frame Works (2026-27)
 9. Key Deliverables under NHM (2026-27)
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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District: Vellore
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	862.38
2	NDCF Flexi Pool	290.36
3	NCD Flexi Pool	373.94
4	Health System Strengthening (HSS) - Urban	772.62
5	Health System Strengthening (HSS) Rural	5774.09
Total		8073.39

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.)	Weight	Budget (Rs. Lakh)
							Quantity	
020.1	Maternal Health		1	Infants Health Sanitation & Nutrition Days (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	70000	0.71
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	7400	5.18
				Urban Mother	Cost per mother	800	2200	1.76
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	105.54	10000	10.55
				Procurement of Gymsa Sachets for Pregnant women for 100 times during the ANC	Cost per sachet	11	27000	2.73
				Care of pregnant women	Cost per mother	250	10000	25.00
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17000000				
				Transport (To and Fro and inter-hospital transfer) of institutional delivery at the Government Hospital	Cost per mother	500	4000	2.00
			6	Pradhan Mantri Suraksha Yojana (PM-SUR)				
			7	Suraksha Yojana (SURYA)				
			8	Suraksha Yojana (SURYA)				
				Establishment of the District LAC Care Unit (DLCU) at DMH Hospital	Cost per unit	2000000		
				Establishment of the State Veterinary Training Institute (SVTI) at the College of Veterinary, Madurai Medical College, Madurai	Cost per unit	4000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	240	0.40
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PM-Jee				
				Procurement of LOR sets	Cost per set	80000	4	3.20
			13	PM-Jee - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&MC and labour rooms	Cost per unit	10000		
				Procurement of Syringe Infusion Pumps for HDUs of CC&MC and labour rooms	Cost per unit	10000		
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	2.40
				Procurement of T&S for CC&MC centres	Cost per unit	1700000	1	17.00
			14	Labour Rooms (LOR) + NRSU (L)				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	80000	1	0.80

V B 24	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	VBS	Budget Crs. Lakh
							Quantity (kg)	
				Procurement of Chemical & Biological Indicators high delivery CD+GNC and B&GNC centres	Cost per activity	97000	2	1.14
				LeGNYe certifications and re-certification (National & State Certification) under LeGNYe	Cost per activity	27000	2	0.78
			16	Implementation of RCH Central (MMS/LRIC) 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				
			21	Health-Link (at) Shreebhya Mangalore (RCH)				
				Procurement of RSH, Tarp kit	Cost per kit	2000	27	0.80
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	27	82.44
				CUG connection charges for Unit	Cost per unit	3400	27	9.40
			22	RCH at Facility Level including District Data Information Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	1000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000	1	0.00
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		10	87.70
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per doctor	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.60
			23	Community Based Care - RCH & MAYU				
				Procurement of M&YC kit for ASHAs	Cost per kit	1000	60	0.60
			24	Facility Based New born Care				
				Upgrading of N&SU to SHCU-civil work	Cost per activity	1000000		
				Establishment of N&SU - civil side	Cost per activity	700000		
				Establishment of MNCU (Civil work)	Cost per activity	1000000	1	10.00
				Upgrading of N&SU to SHCU - (Equipment)	Cost per activity	2200000		
				Establishment of N&SU (Equipment)	Cost per activity	200000		
				Establishment of MNCU (Equipment)	Cost per activity	2000000	1	20.00
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	2	47.50
				Operational cost of SHCUs	Cost per activity	1000000	2	21.00
				Operational cost of N&SUs	Cost per activity	610000	1	9.40
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

U N ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE Quantity (kg)	Budget No. Lethal
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	324	13.26
				Operational cost of Adolescent Health CD	Cost per AMP	1200	334	6.01
				Materials for Peer Educators	Cost per person	600	688	6.01
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	3480	34.80
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	7	2.07
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	22	9.00
				Conducting MIV on FDS	Cost per camp	3400	7	3.20
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	300	4510	67.50
				RNUCD services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	300	0	9.00
			45	ARTANA				
			46	BPF Mission National Incentive				
			47	Family Planning Incentive Scheme			1	2.50
			48	TVL/RG				
BCH.7	Maternal & Infant Health		49	World Population Day and Secondary Incentive				
			50	Other Family Planning Components				
				Family Planning: BCG/ DDAAC meetings	Cost per meeting	10000	1	9.00
			51	State specific initiatives and interventions				
			52	Aspirin 8000 Brand				
				Procurement of STARS (Cervix) under Task Force Task Force Scheme under Ayushman Bharat	Cost per unit	10	97000	63.70
				Procurement of Inj. for Surfactant for All mothers with 4 ampoules per mother	Cost per ampoule	6.0	10000	5.00
				Procurement of Under IFA Tablets	Cost per tablets	0.72	100000	6.00
				Procurement of IFA for VRA	Cost per tablets	0.70	114000	7.98
			53	Infant Survival Scheme (ISS)				
				Procurement of Aspirin for NCD low rounds (1-5 yrs)	Cost per tablets	0.3	300000	2.40
				Procurement of Aspirin for NCD low rounds (6-9 yrs)	Cost per tablets	0.3	271500	2.88
				Procurement of Aspirin for NCD low rounds (10-19 yrs)	Cost per tablets	0.3	230000	2.84
				Procurement of Aspirin for NCD low rounds Women in the Reproductive Age group (20-29 yrs.)	Cost per tablets	0.3	100000	2.30
BCH.8	Nutrition		54	Supplemental Nutrition Scheme (SNS)				
				Establishment of SNS in 8 districts	Cost per family	140000		
				Operational cost for SNS	Cost per family	70000	1	7.00

U P B D	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget No. Left/El
							Quantity Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	72.19	5879	2.24
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	5.28
			28	Individual Quarantine Control Form/Log				
			29	Self-Habit Sanitation				
			30	Other Routine Components				
			31	State specific initiatives and innovations				
	WFOE	National Isolate Detection Quarantine Control Programme (NIQDCP)	32	Implementation of NIQDCP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	240	3.19
				Operational cost for ISO survey	Cost per ISO	40000		
			WFOE Sub Total					380.28
WFOE Y		Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 IDSPUs	Cost per IDSPU	10000	1	3.19
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000	1	3.23
				Procurement of VPD sample collection materials	Cost per unit	110000	1	5.70
				Transport and shipment of VPD samples to Salem & Korg Institute, Guntur	Cost per sample	229	100	3.24
WFOE Z		National Vector Borne Disease Control Programme (NVBDCP)	34	Waters				
				Maintenance of latrines	Cost per unit	7175	1	3.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	2260	3.22
				Procurement of Antimalarial drug Simequine	Cost per tablet	2.5	3176	3.12
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2562	3.22
				Operational cost for IRS	Cost per unit	290	290	5.14
			35	Rat/Scout				
			36	Rat/Scout				
				Procurement of tagging machine spares	Cost per unit	2000	1	3.18
			37	Surge & Chromopore				
				Procurement of 100 portable tagging machine	Cost per unit	60000	2	5.28
				Wages to CDC workers	Cost per worker	150	2100	6.25
			38	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic cases	Cost per kit	300	411	2.00

F.Y.	F.S.D.	ESST Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	2019-20	Budget Cts. Left
								Quantity Target	
MCH & PHN Project					Rat MCH Surveillance	Cost per unit	10000		
	BUDGET 1	National Leprosy Eradication Programme (NLEP)	80	Care Detection Unit Management					
				Supervise eligible lab. Samples	Cost per unit	1272	10	9.34	
				Care detection & management	Cost per unit		1	87.81	
				Care detection & management Services in Urban Areas	Cost per unit		1	1.41	
			76	OPDS Services/ Reconstructive Surgeries					
				Wellness programme to patients for MCB	Cost per patient	13000	9	9.49	
				Procurement of Self-care kits	Cost per kit	580	450	1.23	
				Procurement of UCD units	Cost per unit	800	20	9.18	
				Procurement of MCR medicines for eligible patients	Cost per patient	600	280	3.78	
			77	Contract Receipts					
			78	Other BUD Components					
			79	Drug Surveillance (R/S/D/I/B)					
	BUDGET 6	National Tuberculosis Elimination Programme (NTEP)		Treatment Support Mechanism	Cost per unit	1000	20	9.23	
				Construction of TB vault	Cost per facility	1000000			
				Procurement of Equipment in health facilities	Cost per facility	24000	1	2.48	
				Equipment Maintenance	Cost per facility	80000	1	8.04	
				Drug transportation charges	Cost per district	200000	1	2.00	
				Operational cost for 40 mobile X-Ray vans	Cost per unit	810000	1	8.38	
				Community Engagement Activities	Cost per unit	140000	1	1.48	
				Research & Studies & Consultants	Cost per VCM	20000	1	2.06	
				Research for medical colleges	Cost per VCM	20000	1	9.28	
			14	Ratway Patient Registry					
				Multisectoral Support for TB Patients	Cost per patient	6000	2100	179.26	
			75	ITDP					
			76	2 Patient Notification from District Facilities	Cost per notification	1000	100	9.23	
			78	Leprosy TB Infection Control					
		procurement of TPT drugs and IQR under Jagan TB Infection Management	Cost per patient	20000	1	2.60			
	77	Drug Resistance (R/S/D/I/B)							
		Procurement of drugs	Cost per patient	32000	1	9.38			
	79	TB Herpes Death Jeelaga Campaign							
	79	State specific brochures and innovations							
	BUDGET 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention					
			81	Screening and Testing through Facilitate					
			82	Screening and Testing through Outreach Activities					
				Screening of High-Risk and Hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	2100	9.84	
83			Treatment						
					Procurement of Zidovudine/Zalcitabine Tablets	Cost per tablet	4	700	9.84
					Management of Hepatitis A and E	Cost per unit	10000	1	9.23

P.F. No.	FBO Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	2019-20	Budget Cfs. Left
							Quantity Target	
	80007	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Provision of Anti-Rabies Vaccines Anti-Serum for animal bite victims	Cost per unit	400	13990	21.20
	80007	Programme for Prevention and Control of Leprosy (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leprosy	Cost per unit	6000	4	2.16
	80007	State specific Initiatives and Interventions	86	Implementation of State specific initiatives and interventions				
								193.16
			87	Cataract Surgeries Through Facilities	Cost per surgery	1000	2800	0.00
			88	Cataract Surgeries Through NGOs	Cost per surgery	3000	4210	86.30
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of eye balls by eye banks and free donation centres	Cost per unit	1000	227	0.00
			93	Free spectacles for school children	Cost per spectacle	200	30000	0.00
			94	Free spectacles for Others	Cost per spectacle	85.5	5070	2.80
			95	Coordination for the Health Institutions, eye bank, NGOs, Private Practitioners				
			96	Construction of eye sheds in GH, Manganjuri, GH Changanpali and GH Faridkot	Cost per facility	1000000		
			97	Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2100100	1	21.20
			98	Other NCDs/NTDs components				
			99	Implementation of District Mental Health Plan				
			100	Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
			101	Procurement of mental health drugs & supplies for SCRC	Cost per district	10000	1	0.10
			102	Procurement of mental health drugs & supplies for Counselling centre	Cost per district	10000	1	0.10
			103	DMHP Targeted interventions	Cost per district	1000	40	0.40
			104	Mobility Support for DMHP	Cost per district	80000	1	0.80
			105	Operational cost for DMHP	Cost per district	10000	1	0.10
			106	Dial and contingency charges to De-addiction centres	Cost per district	90-1000	1	6.00
			107	Implementation of Tele-Mental Health				
			108	HR cost for Tele-mental centre	Cost per centre	1210000		
			109	Operational cost for Tele-mental centre	Cost per centre	800000		
			110	Genetic Care at GH				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget No. Lakh
							Quantity Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per facility	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per facility	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,80,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	5.88
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cancer Care Unit (CCU/NCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	30000000		
				Other N/A/NCU Components				
				Procurement of LRA/NCU including CT Simulator	Cost per unit	12000000		
				Procurement of USG with Shear Wave Elastography for Risking of N/A/NCU screening and management	Cost per unit	3880000		
				Establishment of COUGH CLINICS	Cost per unit	12945000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NDC-NCU/CA	Cost per unit	8800	60	5.87
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4800000	1	42.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	11	0.11
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	50	14.00
				State specific Initiatives and Intervention				
			110	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	700000	2	14.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	8088	7.94
BCLJ		National Blood Disease Programme (NBDM)		Operational cost for haemodialysis	Cost per unit	66874	2	3.95
			112	Peritoneal Dialysis Machines				
				Procurement of CAPD bag	Cost per CAPD bag	334.85	6081	18.47
BCLJ		National Program for Chronic Disease and Human Health (NPCHH)	114	Implementation of NPCHH				
				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000	1	6.00
			115	Implementation of CH				

U N ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (INR)	WFOE Quantity (range)	Budget Qty. Lateral
ECU 3 Health programme		National Oral Health programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	700000		
			116	Implementation of CHC/SDP				
				Procurement of Dental Chair	Cost per unit	250000	2	7.00
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray Machine and Innovations				
ECU 3		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1200000		
ECU 3 8		National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing sites in Basse, Kothavadi, Seaw, and Vadavai	Cost per site	100000	1	1.00
				Laboratory consumables for NPPCH	Cost per MO	70000		
ECU 3 1		National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- civil work	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per facility	800000	1	8.00
			122	Management of Deafness				
			123	State Specific Interventions				
			124	Support for State Units				
ECU 3 2		National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per facility	200000	1	2.00
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	800000	1	8.00
				Procurement of equipment for the Burn Care at Shreeji GH	Cost per facility	400000		
			125	Support for Emergency, Intensive Care				
				Establish 4 new T&B centres at Kangalore, Trichyvalpoor, Namam, and Sri/Polur to reduce transportation WFOE	Cost per facility	1204000		
				Strengthening T&B units	Cost per facility	1204000		
				Procurement of equipment for heavy construction T&B centre	Cost per facility	2000000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2700000		
				Strengthening of haematoma services through procurement of equipment	Cost per facility	4700000		
				Procurement of Arthroscopic equipment	Cost per facility	8800000		
				Procurement of 2 T&B equipment	Cost per facility	1000000		
				Operational cost for each T&B centre	Cost per facility	217000	2	6.20
				Procurement of C.Arm	Cost per unit	1210000	1	12.10
ECU 3 3		State specific Innovations Interventions	126	Implementation of State specific Interventions and Innovations				
ECU Sub Total								270.00
ECU 3 4		Comprehensive Interventions	127	Operationalisation of Ayushman Arogya Manava (AAM) - Urban				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	WFOE	Budget (No. Units)
							Quantity (per)	
H020U 1.1	Primary Health Care (PHC)		120	Various Activities of AMR/ARMP				
			121	Teleconsultation Facilities of AMR projects				
			122	ACMA (including ACMA Certification and ACMA benefit package)				
				Collection of CBAC forms	Cost per UHV	10	100000	10.00
				Letter to UHV's	Cost per UHV	1000	80	8.00
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
H030U 1.2	Community Engagement		128	Other Community Engagement Components				
			129	Urban PHC/ Polyclinics				
				Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	1	0.50
			130	Urban UPHCs and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on HQAS and scope of services for Certified facilities	Cost per facility	8000	1	8.00
				Certification, Re-certification (national & State Certification) under HQAS	Cost per facility	50712	20	10.14
				Mobility charges to SCAU	Cost per facility	11700	4	4.68
				Investigation on attainment of HQAS Certification	Cost per facility	170000	30	17.00
H030U 1.3	Quality Assurance		132	Relationship				
				Capacity grant	Cost per facility	40750	11	11.47
				Peer and external assessment	Cost per facility	2000	80	1.60
			133	Research, Research Strategy				
			134	Communication for all HSS roll			200	0.20
			135	Interventions (Microscopy, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	6000	50	3.00
			136	Incentives under CPMU				
				Team based incentive to UHs	Cost per UHV	50000	80	4.00
			137	Cycle for RCT Recruitment and Defining				
H030U 1.4	Technical Assistance		138	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	125000	1	1.25
				Operational Costs to CPMU	Cost per unit	80000		
				Operational Costs to CPMU	Cost per unit	100000	1	1.00
H030U 1.5	Access		139	ITF				
H030U 1.6	Access		140	State specific Programme Interventions and Interventions				
H030U 1.7	United Goals		141	United Fund				
				UAG United Fund for 100 UHs	Cost per facility	50000	20	10.00

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget Est. Left/El
							Quantity Target	
				JAB units/units for AED office	Cost per unit	120000	12	12.00
				RCS units/units for ED office	Cost per unit	50000	3	5.00
				Operational cost for NAD	Cost per NAD	5000	60	6.00
				WFOE/Item Sub-Total				772.00
R22.1		Comprehensive Primary Healthcare (EPHC)	126	Operationalization of Ayushman Arogya Manchi (AAM) - Rural				
				Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000	50	11.10
				Operational cost for EPHC health camp	Cost per camp	18414	100	18.40
				Certificate Courses to Community Health Care - Bridge course for MHP	Cost per MHP	100000		
			127	Financial Audits at AAMs-Rural				
			128	Information/Feedback from AAMs- Rural				
			129	CHC Monitoring	Cost per centre	18000	1	0.14
R22.2		Blood Services & Centres	124	Screening for blood disorders				
				Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000	7	5.00
				Procurement of haemophiliac drugs	Cost per unit	126120	60	76.48
				Procurement of haemophiliac prophylactic drugs	Cost per unit	443285	10	86.24
				Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200	2010	9.80
				Operational cost of blood donation camp	Cost per camp	1200	10	0.17
			125	Blood Bank/BCS/BSTI/haemophilia day care centre				
			127	Blood Collection and Transport Vans				
				Operational cost of BCTV	Cost per BCTV	240000		
			128	Other Blood Services & Centres Components				
R22.3		Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000		
			126	SRNA (including ARIA, Carbohydrate and ACHA Panel) (Package)				
				Purchase of SRNA uniforms	Cost per SRNA	1200	60	0.90
				Purchase of WMY uniforms	Cost per WMY	1200	100	0.16
				Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per SRNA	420	25	0.10
				Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PMSBY)	Cost per SRNA	30	30	0.01
				Reimbursement of maternity premium under Pradhan Mantri Bhoga Yojana (PMBSY)	Cost per SRNA	1711	30	0.18
				Conduct of CBC form	Cost per WMY	10	47000	47.00
			129	SRNA				
			130	JCS				
			131	SRNA				
			132	Other Community Engagement Components				
				Proposed for Ayushman Arogya Shiksha	Cost per unit	50000	1	5.00
			134	District Hospital				

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	WFOE Quantity Target	Budget Mn. Lakh
H25.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per facility			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per facility			
				Equipment to Sub District Hospital	Cost per facility	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	7	6.75
				Payment to CH Operators	Cost per facility		1	22.71
			107	Primary Health Centers				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDs	Cost per facility	24000	40	11.04
			109	Other Infrastructure (ICU, Dialysis, Operation etc.)				
				Construction of Additional Drug ware house at District, Thana and Thana level	Cost per store	3000000		
				Construction of Kitchen Buildings	Cost per facility		1	100.00
				Construction of Laundry	Cost per facility			
				Construction of Mortuary Building	Cost per facility	7000000		
				Construction of Regional vaccine store	Cost per facility			
				Construction of Anti Academic and Hostel Building	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug ware house	Cost per facility	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and O&A Compliance) for patient and employee safety	Cost per facility			
				Provision of mechanical laundry equipment to District and Sub-District hospitals	Cost per facility	500004	1	23.48
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	270000		
				Provision of CD for uninterrupted Power Supply in Rural, City & Tribal Areas in PHCs	Cost per facility	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per facility	201000		
			170	Non-invasive Hepatitis eradication of facilities for HIV/AIDS, Tuberculosis, Mycobacterium Complex				
H25.5	Vehicular Transport		171	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	6	24.22
			172	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,32,115	30	24.74
			173	Patient Transport Vehicle				
			174	Other Ambulances				
			175	Disaster Response Implementation & Mock Response				

U N ID	HSD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget Crs. 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	80	0.40
				BlueCard pre measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	3	0.35
				Monitoring risk- District level	Cost per visit	113733	1	1.34
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	20140	181	32.00
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	30	168.24
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	9.10
			175	Surveys				
				Assessments	Cost per facility	8800	380	33.00
				Regulatory Audits	Cost per facility	42010	181	76.20
			177	Swachh Sarathi Sanitary				
HSD-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centricized Control Room				
				Centricized Control Room at the State level to monitor MSDC and NQAS operations	Cost per center	3713000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	40	62.19
				Other Free Drug Services	Cost per patient	159000	1	9.70
				Other Free Drug Services to Secondary care	Cost per patient	338733	6	32.44
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for running expenditure by GO (MPCs)	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	30	33.00
				Urban PHC/ Polyclinics	Cost per facility	200000	10	33.00
				Urban CHCs and Specialty Homes	Cost per facility	400000	2	9.00
				NCD Drugs for PHCs	Cost per facility	100000	30	33.00
				NCD Drugs for HSCs	Cost per facility	18000	180	33.30
				Genetic Data at CH	Cost per facility	100000	1	6.00
				Implementation of NPTC	Cost per facility	100000	1	6.00
				NCD Clinic at CH	Cost per facility	1000000	1	33.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	5	33.30
				Medicine for NCD health team	Cost per unit	40000	17	6.80
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000		
				Digital Radiography	Cost per unit	880000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget Crs. Lakh
							Quantity (Target)	
FMS-1				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000		
				Procurement of Disinfectant for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	55	109.45
				Consumables for LIMS	Cost per unit	1,888	52	9.82
				Sample transportation cost	Cost per unit	28,100	20	56.20
				Lab reagents for CPTL	Cost per unit	213000	1	2.13
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for 87 MPCs	Cost per unit	386160		
				GDAS cost for health facilities	Cost per unit	4210	50	2.10
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	1	25.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Health Units	Cost per MMU			
FMS-2	Inventory Management		103	State specific Programmes interventions and interventions				
			104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	10140	1	0.10
				Maintenance of NMH Equipment	Cost per person		1.00	18.00
FMS-3	HSE		105	Recommendation for all State HOs			4400	1,887.21
			106	Incentives (Short-term, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screeners positive and further follow up	Cost per person	2254	221	7.20
				Incentive to Physiotherapist	Cost per person	18000	10	7.80
				Incentive to Palliative care Staff course	Cost per person	18000	10	7.80
				NCHDF - Peer supporter incentives	Cost per person	180000	1	1.80
				NCHDF incentives for HOD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.40
				Incentives for Frontline workers for NCHDF	Cost per person	200	3340	6.60
				Incentives for Frontline workers for NCHDF	Cost per person	200	1175	2.20
				Incentives for Frontline workers for NCHDF Campaign	Cost per person	100	1175	1.18
				Staff Welfare Activities	Cost per person	2500	281	18.64
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Recommendation for CPTLs	Cost per person	1,49,000	140	20.00
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8004	140	11.20
				Team Based incentive to HGOs	Cost per person	1240	50	6.20
				Incentive to ASHA workers	Cost per person	12000	60	7.20
				Team Based incentive to HMO	Cost per person	12000	170	20.40

V B D#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WBS	Budget Qty. Ltr/lt
							Quantity Target	
HSC-1 2	Enhancing RI			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 DNE Training	Cost per unit	4000000		
				Operational Cost for DNE Course	Cost per unit	1618132		
			102	Training Institutes and Skill Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Voluntary support to 9 RHC District Coordinators	Cost per person	5000	1	0.10
				Immunisation-Voluntary support for Supervision of state level & Block level offices	Cost per person	4010	50	0.10
				Immunisation-Voluntary support for State Level offices	Cost per unit	6120		
				Immunisation-Consumables for computer including provision for internet access for DNE	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	7	0.21
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per person	100	1184	0.14
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDRN for District Level Officers FTE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	2	0.10
				NLSP-Monthly support at State level	Cost per unit	40000		
				NLSP-Monthly support at District level	Cost per person	200000	1	0.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.00
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	10000	1	0.10
				DDP-Monthly support for DD Office - District level	Cost per person	10000	1	0.10
				Monthly support for state and District level for VDDDP	Cost per unit	10000	2	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	3	0.10
				NTDP-Monthly support in State staff block and	Cost per unit	33400	14	0.20
				NTDP-Monthly support in district level	Cost per unit	600000		
				NTDP-Monthly support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200	1	0.47

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget Cts. Lakh
							Quantity Target	
				NMCP-Dispensation and Monitoring	Cost per unit	27000	15	6.22
				NMCP-Office Operational cost	Cost per unit	400000	1	6.88
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Dissemination of Treatment Cards 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	1	3.38
				NMCP-Operational Expenses for District level Rajasree Management Unit	Cost per unit	100000	1	3.16
				Operational Expenses for State Viral Rajasree Management Unit	Cost per unit	700000		
				NMCP-Infrastructure contingencies training	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	3.24
				NF-VCD -Monthly, Miscellaneous & Contingencies	Cost per unit	700000	1	4.95
				NF-VCD -Monthly support for VCD DPO	Cost per unit	400000	1	6.88
				NF-VCD -District level contingency	Cost per unit	600000	1	3.68
				NPPDC-Travel costs under NPPDC	Cost per unit	90000		
				National Health Conference for States (National Health Day)	Cost per unit	870000		
				Programme Management-Audit fees	Cost per district	200000	1	3.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	3.78
				Programme Management-Workshops and Conferences at State and District level - GDM, PDM, V	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and JMS	Cost per district	700000	2	9.12
				Programme Management-Contingency - DMU - State / DMU - District DMU and JMS	Cost per district	1100000	1	12.18
				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-Monthly Support for state level OT for Mental Health	Cost per unit	400000		
				Programme Management-Monthly Support District ATM	Cost per district	400000	1	6.88
				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 (CPH-6880)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	3.00
				SDH	Cost per facility	200000	3	6.00
				PHC	Cost per facility	200000	1	3.00
				PHC	Cost per facility	100000	20	16.00

Sl. No.	FBO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget No. Left
							Quantity/Target	
				Sub Centre (AS Linked)	Cost per facility	20100.49	100	33.23
				PHSC	Cost per facility	10000	230	29.29
	RDS-1	Granulara sensitization	200	Granulara Presentation and Control (GSPC)				
	RDS-1	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RCHP, RCH, RCH-Sub-centre, RCH-Sub-centre)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Rashash Training of Staff Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashash Training of ANM/ASHA	Cost per batch	124000		
				Integrated Training-Integrated Rashash Training of DPH/ASHA	Cost per batch	100700		
				Integrated Training-Integrated Rashash Training for ASHA	Cost per batch	277000		
				Maternal Health-Order on components (GSPC Training)	Cost per batch	1207000		
				Maternal Health-Order on components (GSPC Training)	Cost per batch	2770000		
				Maternal Health-Maternity Training for (PHN & ASHA)	Cost per batch	6007000		
				Maternal Health-USG training	Cost per batch	60000		
				USG training for General counselling for Contraception	Cost per batch	70000		
				USG training for General Medicine & Reproduction	Cost per batch	70000		
				LaChaperLaChaper Rashash Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP Training in District from 2011 to 2012 / 2012-2013	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District from 2011 to 2012 / 2012-2013	Cost per batch	100700	2	3.19
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Rashash	Cost per batch	27100	2	3.42
				Family Planning-UGD & Asha Training (UGD)	Cost per batch	60000	1	3.23
				Family Planning-UGD & Asha Training (ASHA)	Cost per batch	60000	1	3.23
				Advanced Health-District Level Rashash Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DR is 10th standard	Cost per batch	60000	7	2.44
				Cold Chain-Facility Based Handson Cold Chain Capacity Training at RCH	Cost per batch	200000		
				Immuneisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immuneisation Training on HPV vaccination	Cost per batch	67000	1	3.27
				Nutrition-SAM - MAFI Free District - Training	Cost per batch	700000		
				AVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				AVHCP/AVHCP Rashash Training-MD	Cost per batch	60000		

F.Y. 2018-19	FRII Code	Programme/ Scheme	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (Rs.)	2017-18	Budget (Rs. Lakh)
							Quantity/ Target	
				HRMCP-Old portal and HRMCP Refresher Training-2020	Cost per bench	50000		
				NLSAP-Capacity Building under NLSAP - Medical Officers	Cost per bench	20000	3	3.00
				NTGP-Refresher TOT Training for SHGs on NTGP Program updates	Cost per bench	10500		
				NTGP-Refresher TOT Training for SHGs on NTGP Program Updates	Cost per bench	27500		
				NTGP Midway Aushadhi and Panchay Shree Implementation Training	Cost per bench	18000		
				NTGP-Refresher Training on TB Case Notification and Public Private Cooperation	Cost per bench	18000		
				NTGP-Refresher TOT on PMDT Updates	Cost per bench	18000		
				NTGP-Refresher : induction training on Differentiated TB Care - 5 Day Regimen - TB Free Rajasthan	Cost per bench	18000	7	5.70
				NTGP-Tx strengthen capacity building and uniform implementation of NTGP guidelines across MPDCS, SCOPAS	Cost per bench	800000		
				PPCL Training on Prevention & Control of Leprosy	Cost per bench	30000	1	3.00
				PPCH-CPH-Unit & VPPCH-Unit Orientation Training	Cost per bench	42000	1	3.40
				NP-VCD-Training of Trainers on VCD (Comprehensive)	Cost per bench	100000		
				NP-VCD-Comprehensive Training (SH) on VCD to SHN Nurses including NP-VCD, MABSD, CHD, Dengue Febrile, NPGSAY, NPPOD, COPD, NPHCS, NPPO, NPCH and DPHD	Cost per bench	79713	3	5.20
				NP-VCD-Comprehensive Training (VCD) on VCD to Medical Officer including NP-VCD, MABSD, CHD, Dengue Febrile, NPGSAY, NPPOD, COPD, NPHCS, NPPO, NPCH and DPHD	Cost per bench	80000	3	5.40
				NPVCD - Cancer-National Level Training - High precision surgical techniques	Cost per bench	145000		
				NPVCD - Cancer-60-Days Hands-on Training in Androscopy for Surgeons in VCDs	Cost per bench	720000	1	5.30
				NPVCD - Cancer-30-Days Hands-on Training in Paediatric Hemato-Oncology services for Medical Oncologists at CH, Agartala	Cost per bench	113000		
				NPVCD - Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in VCDs at DMCs	Cost per bench	24000		
				NPVCD - Cancer-National Level Training - High precision RT	Cost per bench	170000		
				Medical Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per bench	7000	124	5.70
				NPVCD-Refresher Training in Palliative Care SH on NPPO/NPHCS	Cost per bench	14500	1	3.00
				NPPOD-Training for SHT Surgeons	Cost per bench	10000		
				NPPO-Refresher Training to Physiotherapist on NPPO/NPHCS	Cost per bench	18000	1	3.00
				NPPOCH-Heart stroke management training	Cost per bench	20000		
				NPPOCH-Sensitization Workshop of Data Program Officers and District Health Officers	Cost per bench	51210	1	3.40
				NTGP-Capacity building including training UPOD	Cost per bench	7500	3	3.40

F.Y. 20	FDR Code	Programme/ Scheme	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (Rs.)	2019	Budget (Rs. Lakh)
							Quantity Target	
				NCPA-Training under NCPA at District Level	Cost per bench	5000	2	0.10
				NCPA-Training under NCPA at State Level	Cost per bench	10000		
				NCPA-Training to PHDA	Cost per bench	15000		
				Quality-Orientation Training for District on NQAS (2 Days)	Cost per bench	150000		
				Quality-Keyrole Training	Cost per bench	100000		
				Quality-Orientation Training for District on NQAS (2 Days)	Cost per bench	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per bench	100000		
				Quality-Keyrole Training	Cost per bench	150000		
				Health Systems Strengthening- Emergency management Training	Cost per bench	15000	15	0.25
				National Program for Prevention and Control of Snakebite Envenoming (NPSSE) State Level Training & Capacity Building on Case Management)	Cost per bench	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSSE) District Level Training & Capacity Building on Case Management)	Cost per bench	1175	7	0.10
				Programme Management-Finance Training	Cost per bench	17000	1	0.07
				Programme Management-Rahester Training to API/PHU Coordinator	Cost per bench	100000		
				HRD-HRD Training	Cost per bench	17000	1	0.07
				HRD-HRD Training	Cost per bench	10000	2	0.20
2019-20	ADHA Incentives	202		ASHA Incentives (Over: HCN, BSCOT, HCL, HSD-Urban, HSD-Rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & facilitating institutional deliveries	Cost per ASHA	2500	60	0.75
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Addressing healthy outcome	Cost per ASHA	1000	60	0.60
				Maternal Health-ASHA Incentive for Identification and Identification of high risk mother in post natal period	Cost per ASHA	1000	60	0.60
				Child Health-ASHA Incentive for home Based Neonatal Care programme) Undertaking six (6) case of institutional deliveries) and seven (7) home delivered home-visits for the care of the newborn and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	60	2.40
				Child Health-Home Based Young Child (HBHC) Care 6 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	1000	60	0.60
				Immunisation-ASHA Incentive for ensure Immunization for Children	Cost per ASHA	1075	60	0.65
				Immunisation-Social Mobilization for Immunization	Cost per ASHA	1000	60	0.60
				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 session.	Cost per ASHA	500	60	0.30

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget Crs. Lakh
							Quantity Target	
				Family Planning-Family Planning Screening or Sterilizing beneficiary in the health facility for the PPSCUD mission	Cost per ASHA	1700	90	0.70
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800	90	0.44
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	900	90	0.34
				Nutrition-Assemble Much Shari-In- Shawing Vaseline Iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	90	0.34
				Nutrition-Assemble Much Shari-In- Shawing the all Children in the age group and Shawing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1000	90	0.70
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	100	90	0.10
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	90	0.08
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	900	90	0.34
				For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Outreach session as per the flow chart of VHM				
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	90	0.04
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	100	90	0.10
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	90	0.44
				National Vector Borne Disease Control Programme-Preparing blood slides Rs.15 Slide	Cost per ASHA	1000	90	0.08
				Providing complete treatment for mT positive Pf cases and Providing complete rapid treatment to positive Pf and Pn case detected by blood slide, as per drug regimen -Rs.15				
				National Leprosy eradication Programme- Incentive for ASHA (VVI) 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	90	0.02
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. Rs.400)	Cost per ASHA	10.0	90	0.00
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. Rs.400)	Cost per ASHA	111.0	90	0.07
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	90	0.10

U B C#	HSD Code	Programmer Name	S.No	Scheme/ Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget tha. Lefted
							Quantity /year	
				National Tuberculosis Control Programme ASHA incentive for House to House Surveys	Cost per ASHA	100	60	3.18
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	18000	60	16.48
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	60	7.28
				Incentives for Raising Required Activities	Cost per WVU	18000	170	42.72
				Expanded Services Package under CCHC component	Cost per WVU	12000	170	21.36
				Incentives for Raising Required Activities	Cost per WVU	14000	60	16.48
				Expanded Services Package under CCHC component	Cost per WVU	12000	60	7.28
HSD-1 B	II Interventions and Systems		203	IT infrastructure (incl. HCR, NISCT, NCO, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery)				
				National Health-ITM Data card charges	Cost per unit	2000	100	6.00
				NGP-Target to train health staff	Cost per unit	10000	25	3.00
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Murli IT infrastructure (incl. HCR, NISCT, NCO, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	140	2.48
				HSD-Connectivity Charges	Cost per unit	110000	0	2.00
				HSD-UPS testing	Cost per unit	9000	11	3.78
				HSD-Operational cost for HSD	Cost per unit	4000	50	2.10
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	148760000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0200	1817281	1.08
				HSD-Mobile charges to ASHA	Cost per unit	1800	60	1.08
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	BC & Training		204	BC & Training (incl. HCR, NISCT, NCO, HSD-Infra, HSD-Store)				
				Appropriate Health-Printing of BC Materials for Schools	Cost per unit	400	334	1.38
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	334	9.67
				Business-Printing of BC Banners and Materials for National Awareness Day	Cost per unit	20000	1	0.70
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	0	6.38
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.33
				National Family Planning celebration at District level activities	Cost per unit	40700	1	3.40
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	201000	1	2.60

U N ID	FBO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget Crs. Lakh
							Quantity (range)	
				Continuing of OP and Lab tests	Cost per unit	12000		
				WCDP-SC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.12
				WCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	24420	1	0.24
				WCDP-SC-BCC: Mass media, Outdoor media, Radio media, Advisory media for WCDP	Cost per unit	120000	1	1.20
				WCDP-Printing Works for WCDP	Cost per unit	20000	1	0.20
				WCDP-Printing of WCDP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	1	0.20
				WCDP-ACSB for WCDP	Cost per unit	120000	1	1.20
				WCDP-Printing (ACSB) for WCDP	Cost per unit	27000	1	0.27
				WCDP-SC Activities for W and Oral TB&H Day	Cost per unit	3000	11	0.33
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-SC for Telemedicine	Cost per unit	4402	16	0.70
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.80
				NPHCB-Implementation of TB&H purchase Coverage of Public School and Private School & TB&H Certificate Printing	Cost per unit	100	1000	0.10
				NPHCB-Tobacco Cessation- SC-BCC for Children	Cost per unit	100000	1	1.00
				NPHCB-State specific initiatives and Innovations- SC-BCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- SC-BCC for District NCD Cell	Cost per unit	120000	1	1.20
				NPHCB-SC Materials for NPHCB	Cost per unit	30000	1	0.30
				NPHCB-SC for NPHCB Activities	Cost per unit	30001	1	0.30
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.10
				Quality Printing SOPs , Forms and Forms	Cost per unit	7871	17	1.33
				HMS 2.0-SC for HMS 2.0	Cost per unit	3001	11	0.40
				NCD Awareness program for schools (leaflet etc)	Cost per unit	27000	1	0.27
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3 forms	Cost per unit	100	200	0.40
				NCDs -Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	60	0.60
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1476	0.40
WCD-1 6		Inter-Site management	205	ICSA (Merits Funded under ITB-C&SC)	Cost per unit	2200000	2	22.00
WCD-1 1		Inter-Site	206	Maternal Health-Infant Birth-Printing Diary	Cost per unit	271000	1	0.27

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	WFOE	Budget No. Left/
							Quantity Target	
				National Health-Administration of ay. Care Centres/clinics in Andhra Pradesh	Cost per unit	180	2019	3.35
				Child Health Strengthening of Non-Specialty (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	1.18	4791	12.25
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	0	0.08
				NACAP-Rock/Spore Prophylaxis (RSP) for High-Risk Groups	Cost per unit	1.05	2293	6.60
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225799	1	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	739000	1	7.24
				National Oral Health Programme-School-Based, Interdental Therapist Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1230000		
				NMHP-Disseminating Disability Support	Cost per unit	127000		
				NMHP-HPV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NMHP-Operational support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural Sub Center				9.779.38
				Rehabilitation of ADRAs	Cost per unit	2411000		
GRAND TOTAL								9.273.38

Annexure 3: Conditionality Framework 2026-2027

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

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

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

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

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to 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: +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+ 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 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 60%	-2.5	-2.5		
33	**AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- **AAM-SHC: 14, AAM-PHC: 63 (7%)	80% and above availability of Diagnostic in an operational AAM	2.5	2.5	Numerator: No. of facility having at least 80% diagnostics available at AAM *100Denominator: Total no. of Operational AAM	(Refer to Remarks in 34)
		60%-79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
4	AAMs providing minimum of 10 wellness sessions per month (%)	Percentage of facilities conducting minimum 10 wellness sessions per month	5	5	Numerator: Number of monthly wellness sessions being conducted minimum 10 wellness session	Max Score - 5 each parameters
		80% to 100%	(5)	(5)	Denominator: Total no. of Operational AAM	Total 10 Marks
		70%-79%	4	4		
		60% - 59%	3	3		
		50% - 49%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
5	**AAM - Arushman Aroga Shivr ² - **Percentage of Arushman Aroga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aroga Shivr conducted *100Denominator: No. of Arushman Aroga Shivr in FY i.e 12 AAS per Operational AAM	Max Score - 5 each parameters

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PW identified as High-Risk Pregnancy (HDP) Denominator: Total number of PW registered for ANC	Percentage	Public & Private	Achieve 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of admission newborns admitted in SHCU	Percentage	PHC, AHS, District, Private	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCD&MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (RSCC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RSCC units Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSCC units as per RSCC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825452 5-18 years (77,12,475)
8	Child Health (RSCC)	Secondary Territory management of Conditions specified under RSCC	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RSCC	nos.	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/PHU Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/RSK/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	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/CBQ/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%, 24 x 7 PHCs, rural PHU/CHCs 100%, Other PHCs. 10% of Other PHCs must ensure availability of Venous, Venouse of Heparin (BPH) 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/CBQ/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 20% Other PHCs 40% of other PHCs must ensure availability of Venous Venouse of Heparin (BPH) 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) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS/Janani Suraksha Denominator: RCHT reports 2015	87%
19	TB NUT Share 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 NUT Share Arjun	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB NUT Share Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP Info	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child 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 (AER)	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 State Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-21	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: 31,55,500 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,09,100)
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: 30,05,175 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,02,100)
28	National Programme for Non-Communicable Diseases (NPCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service utilization done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	Wardens Versus National Delays Program (WVNDP)	Number of new HD patients registered under WVNDP	Estimated number of new patients registered under WVNDP in the current financial year	Number	State Report WVNDP portal	10% increase in HD patients from previous year
44	National Programme for Prevention and Control of Fluoride (NPFPC)	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. 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 (non Omission factor) was provided by State/UT in MP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUC/CKPHN comparison Denominator: No. of ASHA in position	Percentage	1000 Portal	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. LMO/DOs - General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for basic levels of facilities where no services relating HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer-CHS 7. Clinical specialists	Percentage	HMRC HRH Division	1. LMO/DOs - General: 100% 2. Staff Nurses: 75% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer-CHS: 80% 6. Clinical Specialists: 80%
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. Dental up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CH: 80% b. Dental up to CHC: 80% c. Physiotherapist up to CHC: 80% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/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-epheno)	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 (NPCCHH)	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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