



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Villupuram
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Villupuram
		2026-27
1	RCH Flexible Pool (including RI, UPPL, NIDDCF)	1495.55
2	NDCF Flexi Pool	381.13
3	NCD Flexi Pool	519.08
4	Health System Strengthening (HSS) - Urban	140.63
5	Health System Strengthening (HSS) Rural	7320.31
Total		9896.71

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

AMOUNT IN Rs. (LAKHS)

Sl. No.	FSS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Minimum Quantity Target	Budget (Rs. Lakhs)
020.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYSPHSD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	10484	4.32
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	760	10400	107.36
				Urban Mother	Cost per mother	860	864	3.80
				Administrative cost	Cost per mother	803900		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	105.54	12020	88.20
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	47024	5.87
				Care of pregnant women	Cost per mother	250	12020	34.84
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital	Cost per mother	500	8700	26.50
			6	Free/low Cost Surrogate Maternity Services (FPMSS)				
			7	Surrogate Maternity Assistance (SMAA)				
			8	Midwifery				
				Establishment of the Midwifery LAC Care Unit (MLCU) at DMH Maternity	Cost per unit	1000000		
				Establishment of the State Midwifery Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	8000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	300	0.00
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility		1	800.00
			12	PHS				
				Procurement of LOR sets	Cost per set	80720	6	0.54
			13	MSDSG - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	3	0.40
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	18000	3	0.91
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	0.49
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NRSU				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852160	3	17.89

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MIC centres	Cost per facility	97000	3	1.71
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per facility	27000	3	1.14
			16	Implementation of RCH Portal (RMMS, RNC 12)				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PNCT Act		19	PC & PNCT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Gender Violence				
RCH-2	Child Health		21	Health-Seeking Strategy (HSSS)				
				Procurement of RSH Tool kit	Cost per kit	3000	24	1.20
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	24	104.20
				CUG connection charges for Unit	Cost per unit	3400	24	0.60
			22	RSH at Facility Level including District Data Information Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	10000000		
				Establishment of Secondary Integration point in DDICs	Cost per facility	1000000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (GH) test at DDICs	Cost per unit		11	27.00
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RSH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.60
			23	Community Based Care - RSHC & HSYU				
				Procurement of HSYU kit for ASHAs	Cost per kit	1000		-
			24	Facility Based Neonatal Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000		
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of SHCU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2200000		
				Establishment of NBSU (Equipment)	Cost per facility	2000000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 20 Neonatal care units based on geo analysis	Cost per facility	2200000	3	47.00
				Operational cost of SHCU	Cost per facility	1000000	2	21.00
				Operational cost of NBSUs	Cost per facility	0.1000	3	1.20
				Operational cost of State Neonatal Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

IDU IDU Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (FY)	Reference	Budget (Rs. Lakhs)
						Quantity/ Target	
ACP A	Immunization	10	20.000				
			Procurement of DSS	Cost per unit	2.4	147880	0.24
			Procurement of Dose	Cost per unit	0.12	107001	0.02
		11	20.000				
			Procurement of equipment to IDU	Cost per activity	1000000	1	30.22
			Operational cost of IDU	Cost per facility	100000	1	0.00
		12	20.000				
			Procurement of Jan drugs (Vaccine D2 , subcutaneous drops to LRV babies discharged from facilities)	Cost per unit	842.81	400	22.82
			Procurement of JSSK drugs and consumables for sick children	Cost per person	1.75	1000	26.50
		13	20.000				
			Other Child Health Components				
			Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	61328	10	6.18
		14	20.000				
			Other Vaccine Initiatives and Interventions				
		15	20.000				
			Immunization including Vaccine refrigeration				
			Procurement of Anti Diphtheria Serum and Bacteriophage Paraffin	Cost per unit	5.125	27	0.42
			Procurement of Bags	Cost per unit	0	10012	0.12
			Procurement of Hot Cooler	Cost per unit	180	480	0.28
			Vaccine stock in urban areas	Cost per activity	20,000	0	-
			Vaccine stock charges from LRMCA to IDUs	Cost per facility	0.120	4	0.01
			Material to reach MSCs (Vaccine lifting charges)	Cost per facility	0.500	224	0.12
			Accessories MSCs for Vaccine lifting charges	Cost per facility	10,000	3	0.41
			Rural vaccine MSCs	Cost per activity	10,400	40	4.47
			IDU charges for lifting of vaccine	Cost per patient	1,20,494	1	1.00
			Cold Chain Point - Electrical parts	Cost per CC point	1,000	20	0.10
			Proposal for Microplan at the IDU level	Cost per facility	100	207	0.20
			Proposal for Microplan at the Block level	Cost per block	5,207	10	0.24
			Support for Quality Management System for ARI Surveillance	Cost per block	4,40,335	-	-
			ARI Campaign cost	Cost per patient	90000	1	0.42
		16	20.000				
			Vaccine Policy Campaign	Cost per patient	0.0	120400	7.40
		17	20.000				
			ARI Operational Cost	Cost per patient	700100	1	7.00
ACP B	Immunization	18	20.000				
			Procurement of Vaccine, Health Centers (ARI MSCs)				
			Operational cost for ARI	Cost per facility	3000	0	0.27
		19	20.000				
			Weekly Visit from ARI Supplementary (ARI)				
			Procurement of ARI Vaccine	Cost per unit	7.40	247700	10.00

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Estimate Quantity / Target	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health SH	Cost per AHC	4100	440	17.80
				Operational cost of Adolescent Health CCH	Cost per AHC	1200	440	5.28
				Materials for Peer Educators	Cost per person	600	884	5.30
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	4884	62.44
				Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	22	0.55
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	28	0.40
				Conducting MIV on FDS	Cost per camp	3400	23	0.76
			44	RUCD Incentive (FNUCD and FANUCD)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	580	5703	67.41
				FANUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	50	0.50
			45	ARTANA				
			46	SWP Mission National Incentive				
			47	Family Planning Incentive Schemes			1	0.10
			48	TVL/RG				
BCH.7	Maternal & Infant Health		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	14000	1	0.10
			51	State specific initiatives and interventions				
			52	Acquisia Multi Brand				
				Procurement of STARPS (Cuvette) under Tata Trusts Talk Trash Scheme under Ayushman Bharat	Cost per unit	10	121100	121.10
				Procurement of Injunct Services for ARI maternal with 4 ampoules per mother	Cost per ampoule	0.8	120000	9.60
				Procurement of Under IFA Tablets	Cost per tablets	0.72	120000	8.64
				Procurement of IFA for VRA	Cost per tablets	0.70	121200	8.48
			53	Infantcare (Swimming Gel)				
				Procurement of Adolescent for NCD risk rounds 0-5 yrs.	Cost per tablets	0.3	287000	8.61
				Procurement of Adolescent for NCD risk rounds 6-9 yrs.	Cost per tablets	0.3	266000	8.00
				Procurement of Adolescent for NCD risk rounds 10-19 yrs.	Cost per tablets	0.3	308000	9.24
				Procurement of Adolescent for NCD risk rounds Women in the Reproductive Age group (20-49 yrs.)	Cost per tablets	0.3	242000	7.26
			54	Supernatural Rehabilitation Centers (SHC)				
BCH.8	Nutrition			Establishment of SHC in 8 locations	Cost per family	1400000	1	140.00
				Operational cost for SHC	Cost per family	101200		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intention	Budget (Rs. Lakhs)
							Quantity/ Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	4937	0.49
			26	Waller's Absolute Attraction (WAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000	1	10.00
				Procurement of equipment to 25 LMS	Cost per facility	180000		
			28	Individual Quarantine Control Form/Log				
			29	Self-Isolation Camp/Log				
			30	Other Subsidy Components				
			31	State specific initiatives and innovations				
	RCH A	National India Demographics Secondary Control Programme (INDSCP)	32	Implementation of INDSCP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	925	0.21
				Operational cost for ICD survey	Cost per CDSC	40000		
				RCH Sub Total				1,499.25
	RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 CDSCs	Cost per CDSC	10000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		-
				Procurement of IVD sample collection materials	Cost per unit	120000	1	1.20
				Transport and shipment of IVD samples to Salem & Kng Institute, Guntur	Cost per sample	220	180	0.04
			34	Saliva				
				Maintenance of helicopters	Cost per unit	7175	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	20000	0.00
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	88000	0.07
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	4120	0.00
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	520	1.00
			35	Rabies				
			36	Rabies				
			37	Rabies				
				Procurement of fogging machine spares	Cost per unit	3000	22	0.00
			38	Scabies & Chlamydia				
				Procurement of 100 portable fogging machine	Cost per unit	60000	1	0.00
				Wages to CDC workers	Cost per worker	100	2000	0.00
			39	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	240	0.70

V. B. D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity/Target	
44-02 (P) Post Pk 01				Post-MOR Surveillance	Cost per unit	10000		
	BOLP 1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive drugs, i.e. Bexpano	Cost per unit	1271	10	0.01
				Case detection & Management	Cost per unit		1	76.21
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.11
			90	OPAR Services/ Research/other Surveys				
				Welfare allowance to patients for DCR	Cost per patient	13000	10	1.30
				Procurement of Self-care kits	Cost per kit	500	120	0.60
				Procurement of UCR units	Cost per unit	800	80	0.08
				Procurement of DCR converter for eligible patients	Cost per patient	600		
			91	Control Activities				
			92	Other NLEP Components				
			93	Drug Surveillance (S. 27(1)(b))				
	BOLP 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundamentum	Cost per unit	1000	20	0.08
				Construction of TB unit	Cost per facility	10000000		
				Procurement of Equipment to health facilities	Cost per facility	240000	1	2.40
				Equipment Maintenance	Cost per facility	880000	1	8.80
				Drug transportation charges	Cost per district	200000	1	2.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	2	0.71
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per UCR	200000		
				Research for medical colleges	Cost per UCR	20000		
			14	Rotatory Patient Support				
				Nutritional Support for TB Patients	Cost per patient	8000	2000	0.71
			15	ITP				
				2 Patients Isolation from Private Facilities	Cost per TB patient	1000	420	4.20
			16	Control TB Infection (CTBI)				
	BOLP 5	National Malaria Control Programme (NMCP)		procurement of TDT drugs and ICR under NMCP TB Infection Management	Cost per patient	242000	1	3.80
			17	Drug Resistance (S. 27(1)(b))				
				Procurement of drugs	Cost per patient	320000	1	3.20
			18	TB Herpes (Zoonotic) Campaign				
			19	State specific initiatives and interventions				
			20	Prevention				
			21	Screening and Testing through Facilities				
			22	Screening and Testing through Outreach Activities				
				Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per district	40	1000	0.10
			23	Treatment				
				Procurement of Glaxo/Cholera/Typhoid Tablets	Cost per unit	6	1000	0.06
				Management of Hepatitis A and B	Cost per unit	11000	1	0.11

P. No. of CD	FBSI Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (\$/c)	Allocation	Budget (\$Lakhs)
							Quantity/ Target	
	WCCP 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines Anti- Rabies Serum for animal bite victims	Cost per unit	400	77000	32.40
	WCCP 9	Programme for Prevention and Control of Leishmaniasis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leishmaniasis	Cost per unit	6000	4	0.24
	WCCP 9	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
								181.25
			87	Cataract Surgeries through Facilities	Cost per surgery	1000	3780	37.82
			88	Cataract Surgeries through NGOs	Cost per surgery	9000	3700	114.84
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donation Centres	Cost per unit	1000	374	0.38
			93	Free Spectacles for School Children	Cost per spectacle	300	8040	67.93
			94	Free spectacles for Others	Cost per spectacle	85.5	4035	3.71
			95	Grant in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye roads in GH Ganagudi, GH Changanoli and GH Fathia	Cost per facility	10000000		
				Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	3128100	1	21.32
			96	Other NCD/NTD components				
			97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMH	Cost per district	250000	1	0.25
				Procurement of mental health drugs & supplies for SCRC	Cost per district	70000	1	0.70
				Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	10000	1	0.10
				DMH Targeted interventions	Cost per district	1000	40	0.40
				Mobility Support for DMH	Cost per district	80000	1	0.80
				Operational Cost for DMH	Cost per district	10000	1	0.10
				Dei and contingency charges to De addition services	Cost per district	601000	1	6.01
			98	Implementation of TeleMB&SD				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			99	Genetic Link at GH				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Minimum	Budget (Rs. Lakhs)
							Quantity/ Target	
ECU 2		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				
ECU 3		National Tobacco Control Programme (NTCP)	103	State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	2,00,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			105	Implementation of TSPOT Guidelines				
			106	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
ECU 4		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)	107	NCC Clinic at CH				
			108	NCC Clinic at LHA/SDH				
			109	Cancer Care Unit (CCU/NCCU) including CT/RT				
				Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCCU Components				
				Procurement of LINAC including CT Simulator	Cost per unit	12000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCCU screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000	1	80.00
				Reagents and Consumables for Cancer Screening at NCCU/CH/CL	Cost per unit	8000	132	67.1
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	11	9.11
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	14	90.40
ECU 5		National Health National Disease Programme (NHDPP)	111	State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	200000	5	34.60
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	1000	50.20
				Operational cost for haemodialysis	Cost per unit	60000	3	3.20
ECU 6		National Program for Chronic Disease and Public Health (NPDCH)	113	Procurement Drugs & Consumables				
				Procurement of CAPD bag	Cost per CAPD bag	304.85	8000	24.40
			114	Implementation of NPDCH				
				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per bed/day	200000		
			115	Implementation of CH				

U- # ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Allocation Quantity/Target	Budget (Rs. Lakhs)
	ECM 3	National Oral health programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	700000		
			116	Implementation of CHC/SUP				
				Procurement of Dental Chair	Cost per unit	200000	2	2.00
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray facilities and Innovations				
	ECM 3	National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1000000		
	ECM 3 B	National Programme for Prevention and Control of Proteinuria (NPPCP)	120	Implementation of NPPCP				
				Establishment of 4 Regional water testing labs in Bhub. Vishnupur, Baram, and Vidisha	Cost per lab	100000		
				Laboratory consumables for NPPCP	Cost per MO	70000		
	ECM 3 C	National Programme for Prevention and Control of Deafness (NPD-C)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- civil 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				
	ECM 3 D	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	2000000	1	20.00
				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 Shakti GH	Cost per facility	4000000		
			125	Support for Emergency Intensive Care				
				Establish 4 new T&B centres at Raigarh, Vishakhapatnam, Nandam, and Sri Gopur to reduce transportation NPM-C	Cost per facility	1000000		
				Strengthening T&B units	Cost per facility	1000000	1	10.00
				Procurement of equipment for heavy construction T&B centre	Cost per facility	5000000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	25000000		
				Strengthening of haemostasis services through procurement of equipment	Cost per facility	5700000		
				Procurement of Arthroscopic equipment	Cost per facility	8000000		
				Procurement of S T&B equipment	Cost per facility	1000000		
				Operational cost for each T&B centre	Cost per facility	217000	3	6.50
				Procurement of C Arm	Cost per unit	1010000		
	ECM 3 E	State specific Innovations Interventions	126	Implementation of State specific Interventions and Innovations				
	ECM Sub-Total							800.00
		Comprehensive Intervention	127	Operationalisation of Ayushman Arogya Mandals (AAM) - Urban				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Minimum	Budget (Rs. Lakhs)
							Quantity/Target	
H020U	1.1	Healthcare (HPC)	120	<u>Various Activities of AAR/CARs</u>				
			121	Teleconsultation Facilities of AAR projects				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA Renewal package)				
				Cafeteria of CBAC forms	Cost per copy	10	6000	0.60
				Uniforms to WHs	Cost per copy	1000	21	0.21
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Urban HPCs/Polyclinics				
H030U	1.2	Public Health Institutions by per PHC centre		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				
	1.4	Quality Assurance	131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	2	0.16
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	1	0.51
				Mobility charges to SOAU	Cost per facility	11700	2	0.23
				Investigation on attainment of IQAS Certification	Cost per facility	170000	4	0.68
			132	Referrals				
				Referral agent	Cost per facility	40750	4	1.63
				Peer and external assessment	Cost per facility	2000	11	0.22
			133	Research & Health Statistics				
			134	Communication for all PHC HCs			81	1.00
H030U	1.5	TSS	135	Interventions (Workshops, Seminars, Staff Welfare Fund)				
				Performance-based incentive to UPH	Cost per UPH	8000	10	1.10
			136	Incentives under CPMU				
				Team based incentive to UPH	Cost per UPH	10000	21	2.10
			137	Costs for HCC Recruitment and Deployment				
			138	Planning and Transport Management				
H030U	1.6	Technical Assistance		Mobility Support to CPMU - Consultant Fee	Cost per unit	125000		-
				Operational Costs to CPMU	Cost per unit	80000	1	0.80
				Operational Costs to CPMU	Cost per unit	100000		-
H030U	1.7	Access	139	ITF				
H030U	1.8	Access	140	Share specific Programme Interventions and Interventions				
H030U	1.9	United Goals	141	United Fund				
				JAB United Fund for 100 UPHCs	Cost per facility	50000	4	2.00

P R O J E C T	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakh)
							Quantity/ Target	
				JAB United Units for A&D Office	Cost per unit	100,000	1	0.00
				RCS United Units for ID Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				100.00
R23.1	Comprehensive Primary Healthcare (EPHC)	155	Operationalisation of Ayushman Arogya Mantri (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Mantri (AAM)	Cost per unit	40000	120	60.00	
			Operational cost for EPHC health camp	Cost per camp	18414	180	29.90	
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000	3	0.00	
		151	Training Activities at AAMs-Rural					
		152	Teleconsultation facilities at AAMs- Rural					
		153	CHC Monitoring	Cost per centre	18000	3	0.70	
R23.2	Blood Services & Centres	154	Screening for Blood Disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000	20	6.70	
			Procurement of haemophiliac drugs	Cost per unit	126100	80	107.70	
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285	10	84.34	
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200	3	-	
			Operational cost of Blood Donation camp	Cost per camp	1200	20	0.30	
		155	Blood Bank/SCS/BSU/ Haemophilia Day Care Centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		158	Other Blood Services & Outpatient Components					
R23.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		159	ARNA (including ARNA Certification and ARNA Sanam Package)					
			Purchase of ARNA uniforms	Cost per ARNA	1200			
			Purchase of WMY uniforms	Cost per WMY	1200	240	0.49	
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ARNA	400			
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PMSSBY)	Cost per ARNA	30			
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yogi Maitrighat (PMBSBY)	Cost per ARNA	1711			
			Conduct of CBC form	Cost per WMY	10	100000	0.0000	
		160	ARNA					
		161	JAB					
		162	ARNA					
			Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	50000	10	0.70	
			Contract Hospital					

U P R C D	PRG Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (\$)	Estimate	Budget (\$ Lakh)
							Quantity / Target	
H25.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centre				
				Construction of Additional buildings to Sub District Hospital	Cost per bed			
				Equipment to Sub District Hospital	Cost per bed	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per bed	50000	10	5.00
				Payment to CH Operators	Cost per bed		1	77.00
			107	Primary Health Centers				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to MDs	Cost per bed	24000	10	2.40
			109	Other Infrastructure (ICU, OPD, Outpatient, etc.)				
				Construction of Additional Drug ware house at District, Township and Tribal level	Cost per bed	3000000		
				Construction of Kitchen Buildings	Cost per bed		1	30.00
				Construction of Laundry	Cost per bed			
				Construction of Mortuary Buildings	Cost per bed	7000000		
				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 house	Cost per bed	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety, and CISR Compliance) for patient and employee safety	Cost per bed			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	3	15.00
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	270000	1	2.70
				Provision of CG 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		
			170	Renovation/Repair/Replacement of Facilities for HIV/AIDS, Leprosy and Tuberculosis				
H26.7	Material Transport	171	Advance Life Saving Ambulances	Cost per vehicle	4,38,710	9	39.48	
		172	Basic Life Saving Ambulances	Cost per vehicle	4,22,175	31	1,31.37	
		173	Material Transport Vehicle					
		174	Other Ambulances					
		175	Disaster Response Implementation & Basic Hospital					

U P ID	HOD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity/ Target	
HOD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	100	0.80
				BlueCard and measure activities	Cost per facility	219987		
				Monitoring risk State level	Cost per visit	11700	4	0.47
				Monitoring risk-District level	Cost per visit	113713	1	1.14
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	20140	100	108.59
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	80	181.11
				Accreditation on attainment of BlueCard certification	Cost per facility	273000	1	0.70
			175	Surveys				
				Assessments	Cost per facility	8000	987	37.82
				Regulatory Audits	Cost per facility	40000	100	100.00
			177	Swachh Sarathi Sanathy				
HOD-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralized Control Room		25200000		
				Centralized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2700000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171000	87	14.78
				Other Free Drug Services	Cost per DRUG	150000	10	15.00
				Other Free Drug Services to Secondary care	Cost per patient	550000	7	38.50
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO/PRCA	Cost per centre	100000	4	4.00
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	4	4.00
				Urban PHC/ Polyclinics	Cost per facility	200000	3	6.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	31	31.00
				NCD Drugs for HSCs	Cost per facility	18000	189	33.48
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinics at CH	Cost per facility	1000000	1	10.00
				NCD Clinics at CH/SDH	Cost per facility	870000	10	87.00
				Medicine for NCD health team	Cost per unit	40000	24	16.40
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	200000		
				Digital Radiography	Cost per unit	800000		

U P ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000		
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	75	100.42
				Consumables for LIMS	Cost per unit	1.888	25	1.78
				Sample transportation cost	Cost per unit	28.000	25	63.75
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 80 NGOs	Cost per unit	380000	4	4.88
				GDAS cost for health facilities	Cost per unit	4200	70	2.94
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	10	25.00
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Medical Unit	Cost per MMU			
			103	State specific Programmes interventions and interventions				
ECG-3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	1	0.10
				Maintenance of NMH Equipment	Cost per person		1.88	47.88
			105	Reimbursement for all other bill			1888	1,782.22
			106	Incentives (Bihar, Kerala, Karnataka, West Bengal, Punjab)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2200	288	62.00
				Incentive to Physiotherapist	Cost per person	18000	16	20.70
				Incentive to Palliative care Staff nurse	Cost per person	18000	14	20.70
				NCHDF - Peer supporter incentives	Cost per person	180000	1	6.88
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.40
				Incentives for Frontline workers for RCHC	Cost per person	200	4288	85.70
				Incentives for Frontline workers for RCHC	Cost per person	200	1024	2.11
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	1054	1.06
ECG-3		HRH		Self Helpline Activities	Cost per person	2500	141	25.94
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Reimbursement for NGOs	Cost per person	1,48,000	288	406.40
			108	Incentives under CCMU				
				Performance Based incentive to UNHF & HGOs	Cost per person	8000	249	27.40
				Team Based incentive to HGOs	Cost per person	1200	120	9.70
				Incentive to ASHA workers	Cost per person	12000		-
				Team Based incentive to HGO	Cost per person	12000	240	40.40

V B C#	VBS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicative	Budget (Rs. Lakhs)
							Quantity Target	
HSC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDS& IIS Application	Cost per unit	4423000		
				Centralized PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618120		
			102	Training Institutes and Staff Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DPDHC - IIC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC District Coordinators	Cost per person	5000		-
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	84	6.80
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHO	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.00
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at Block Level	Cost per person	160	1789	0.17
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, LVH, ARI & VPO for District Level Officers FTE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	0.00
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.00
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	0.00
				DDP-Mobility support for DD DDO at District level	Cost per person	18000	1	0.14
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTF and Core Committee)	Cost per unit	18000	2	0.00
				NTDP-Mobility support in State staff block level	Cost per unit	33480	28	0.48
				NTDP-Mobility support in district level	Cost per unit	60000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200	1	0.47

V # ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Reference	Budget (Rs. Lakhs)
							Quantity/ Target	
				NMCP-Dispensation and Monitoring	Cost per unit	27000	21	5.71
				NMCP-Office Operational cost	Cost per unit	400000	1	4.00
				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	0.20
				NMCP-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		
				NMCP-Maintenance contingency allowance	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	0.24
				NF-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NF-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	4.00
				NF-VCD -District level contingency	Cost per unit	600000	1	0.60
				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	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - SSM/SSM+	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and JMS	Cost per district	700000	10	10.00
				Programme Management-Contingency - DMU - State / DMU - District DMU and JMS	Cost per district	1100000	10	20.00
				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-Mobility Support for state level OT/ear Manual Health	Cost per unit	400000		
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	0.00
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 3	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Refugees (CPH-6800)				
H2.1 4	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	0.00
				SDH	Cost per facility	200000	8	10.00
				PHC	Cost per facility	200000	10	20.00
				PHC	Cost per facility	100000	21	21.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Estimate	Budget (Rs. Lakhs)
							Quantity / Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	100	101.10
				PHSC	Cost per facility	10000	100	10.00
	R05.1.5	Gramoteer education	200	Gramoteer Presentation and Control (GSPC)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AIC, PES-Sub-centre, PES-Rural)				
				Integrated Training-Integrated Rashastri training of Medical Officers	Cost per batch	177000	10	10.00
				Integrated Training-Integrated Rashastri training of Staff Nurse	Cost per batch	121000	20	24.20
				Integrated Training-Integrated Rashastri training of midwife	Cost per batch	124000	20	24.80
				Integrated Training-Integrated Rashastri training of midwife	Cost per batch	100700	10	10.07
				Integrated Training-Integrated Rashastri training for ASHA	Cost per batch	127000	3	3.81
				Maternal Health-Order on components (GSD Training)	Cost per batch	1007000		
				Maternal Health-Order on components (GSD Training)	Cost per batch	1012000		
				Maternal Health-Maternity Training for (ICM & NIC)	Cost per batch	1007000		
				Maternal Health-USG training	Cost per batch	10000		
				USG training for General counselling for Contraception	Cost per batch	75000		
				USG training for General Medicine & Pediatrics	Cost per batch	75000		
				LaCharyaLaGalya Rashastri Training	Cost per batch	17000	3	5.10
				Comprehensive Abortion Care-MTP training in District level (ICM & NIC) / MCH USG	Cost per batch	70000	3	21.00
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	100700	3	3.02
				Family Planning-Laparoscopic Training to MD	Cost per batch	10000		
				Family Planning-Laparoscopic Training MD - Rashastri	Cost per batch	11100		
				Family Planning-ICD & ASHA Training (MD)	Cost per batch	10000	1	0.01
				Family Planning-ICD & ASHA Training (SA)	Cost per batch	10000	1	0.01
				Advanced Health-District Level Rashastri Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DA or NDA students	Cost per batch	12000	10	1.20
				Cold Chain-Facility Based Random Case Observability Training at RCH	Cost per batch	100000		
				Immunisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	10000	10	1.00
				Immunisation Training on HPV vaccination	Cost per batch	17000	1	0.17
				Nutrition-SAM - MCH Free District - Training	Cost per batch	100000	1	1.00
				AVHCP-Hands on Training on Viral load testing	Cost per batch	10000		
				AVHCP/AVHCP Rashastri Training-MD	Cost per batch	10000		

S. No.	Item Code	Programme/ Scheme	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Allocation	Budget (Rs. Lakhs)
							Quantity/ Target	
				INMCP-Add posts and INMCP Refresher Training-ICED	Cost per bench	20000		
				NLSP-Capacity building under NLSP - Medical Officers	Cost per bench	20000	4	1.28
				INMCP-Refresher TOT Training for BLSs on INSP Program updates	Cost per bench	10500		
				INMCP-Refresher TOT Training for BLSs on INSP Program updates	Cost per bench	27500	1	2.75
				INSP-Atithey Aushadhi and Nidhaya Shree Implementation Training	Cost per bench	18000		
				INSP-Refresher Training on TB Case Notification and Public Private Collaboration	Cost per bench	18000		
				INSP-Refresher TOT on INDOT Updates	Cost per bench	18000		
				INSP-Refresher Introduction training on Differentiated TB Care to BSCs Region 1 TB Free Partnership	Cost per bench	18000	12	1.28
				INSP-TB strengthen capacity building and uniform implementation of INSP guidelines across Medical colleges	Cost per bench	800000		
				PPCL Training on Prevention & Control of Leprosy	Cost per bench	80000	1	0.28
				INSP-ICD-10 and INSP-ICD-11 Classification Training	Cost per bench	42000	1	0.42
				IN-ICD-Training of Trainers on ICD (Comprehensive)	Cost per bench	100000		
				IN-ICD-Comprehensive Training (SH) on ICD to BSCs Nurses including IN-ICD, NIASLO, CVD, Diabetes Feet, NPGSAY, NPPCD, COPD, HIV/AIDS, NPHD, NPHD and BMD	Cost per bench	79714	3	2.37
				IN-ICD-Comprehensive Training (SH) on ICD to Medical Officer including ICD, NCD, NIASLO, CVD, Diabetes Feet, NPGSAY, NPHD, COPD, HIV/AIDS, NPHD, NPHD and BMD	Cost per bench	80000	2	1.68
				INPDS - Cancer-National Level training - High precision surgical techniques	Cost per bench	147000		
				INPDS - Cancer-30-Days Hands-on Training in Endoscopy for Surgeons in MOs	Cost per bench	700000	1	1.34
				INPDS - Cancer-30-Days Hands-on Training in Radiation Therapy-Chemotherapy services for Medical Oncologists at CM, Bhopal	Cost per bench	170000		
				INPDS - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MOs at CMs	Cost per bench	24000		
				INPDS - Cancer-National Level Training - High precision RT	Cost per bench	170000		
				Health Health-UMs Versatu - Training for Students & Teachers in schools	Cost per bench	7000	128	2.28
				INPDS-Refresher Training in Palliative Care Skills NPGSAY/PC	Cost per bench	14000	1	0.12
				NPPCD-Training for SNT Surgeons	Cost per bench	10000	2	0.28
				INPDS-Refresher Training to Physiotherapist on NPPCD/NPHD	Cost per bench	18000	1	0.12
				INPDS-Hear stroke management training	Cost per bench	20000		
				INPDS-Sensitization Workshop of State Program Officers and District Health Officers	Cost per bench	51210	1	0.42
				INSP-Capacity building including training UPOs	Cost per bench	7000	13	0.88

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity/ Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000	2	0.30
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000	2	3.00
				Quality-Keyhole Training	Cost per batch	100000	1	1.00
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000	2	2.00
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keyhole Training	Cost per batch	150000	1	1.50
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	10	0.60
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000	4	0.20
				State Level Training & Capacity Building on Case Management	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000	10	0.10
				District Level Training & Capacity Building on Case Management	Cost per batch	10000		
				Programme Management/Finance Training	Cost per batch	17500	1	0.17
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				MMS-MMS Training	Cost per batch	17500	1	0.17
				MMS-MSDD Training	Cost per batch	10000	2	0.20
WPS.1 9	AdHA Incentives	203		AdHA Incentives (Infant, MCH, MCH2, WIC, MSO-Infant, MSO-Infant)				
				Maternal Health-AdHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per AdHA	9500		
				Maternal Health-AdHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per AdHA	1200		
				Maternal Health-AdHA Incentive for delivery and institutional of high risk mother in post natal period	Cost per AdHA	1000		
				Child Health-AdHA Incentive for home Based newborn Care programme (undertaking six (6) cases of institutional deliveries) and seven (7) home delivered home-visits for the care of the new born and post-partum mother. (Day 1,2,3,4,5,6,7,8,9)	Cost per AdHA	4000		
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per AdHA	1000		
				Immunisation-AdHA Incentive for ensure immunisation for children	Cost per AdHA	1075		
				Immunisation-AdHA Incentive for ensure immunisation for children	Cost per AdHA	1000		
				Adolescent Health-Adolescent Health Day (AHD)	Cost per AdHA	500		
				Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.	Cost per AdHA	500		

V B C#	VBB Code	Programme Name	S.No	Subsidiary Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakh)
							Quantity Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD inspection	Cost per ASHA	1700		
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV inspection	Cost per ASHA	1800		
				Comprehensive Abortion Care-Interventive for inspection of genitalia for CAC	Cost per ASHA	800		
				Nutrition-Asaemia Murch Shakti- Screening Visually fit and Fair ASH Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900		
				Nutrition-Asaemia Murch Shakti - Addressing the all Children in the age group and Screening Visually fit and Fair ASH Supplementation	Cost per ASHA	1000		
				Nutrition-National Deworming Day For enrolling out of school children.	Cost per ASHA	100		
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000		
				Nutrition-Mother's Asaemia Address (MAM)	Cost per ASHA	800		
				For conduction of Mother's meeting every quarter preferably on All child day at AAYC / MSC on Outreach session as per the flow chart of VHS	Cost per ASHA	100		
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100		
				National Iodine Deficiency Disorder Control Programme (NIDCD)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	100		
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400		
				National Vector Borne Disease Control Programme-Treating blood slides : Rs.15 Slide Providing complete treatment for mT positive P1 cases and Providing complete rapid treatment to positive P1 and P2 cases detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1000		
				National Leprosy eradication Programme- Incentive for ASHA (R/VI) Volunteer for detection of Leprosy (Rs 100 for detection of an early case before onset of any visible deformity , Rs 200 for detection of new case with visible deformity in hand, foot or eye)	Cost per ASHA	40		
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	10.0		
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 500)	Cost per ASHA	110.0		
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.0		

U N ID	HSD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Tuberculosis Control Programme ASHA incentive for House to House Surveys	Cost per ASHA	100		
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000		
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000		
				Incentives for Routine Reproductive Activities	Cost per WHV	10000	100	83.80
				Expanded Services Package under CCHC component	Cost per WHV	10000	100	81.40
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	21	8.89
				Expanded Services Package under CCHC component	Cost per WHV	12000	21	2.31
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	200	11.80
				NGP-Target to train health staff	Cost per unit	10000	11	5.40
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)	Cost per unit	12000	100	7.20
				HSD-Connectivity Charges	Cost per unit	110000	3	6.60
				HSD-UPS testing	Cost per unit	5000	20	1.20
				HSD-Operational cost for HSD	Cost per unit	4000	10	3.20
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	300000		
				HSD-CAHC of IT hardware and Server	Cost per unit	3000000		
				HSD-Additional Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	10000000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	470484	1.40
				HSD-Mobile charges to ASHA	Cost per unit	1800		-
				HSD-Centralised PACS system to be established in UMS/TH	Cost per unit	4000000		
HSD-1 B	NCD & Training	204		ICC & Printing (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult)				
				Aspirational Health-Printing of ICC Materials for Schools	Cost per unit	400	440	1.76
				Aspirational Health-Printing of School Health and Wellness Modules	Cost per unit	300	440	0.88
				Business Printing of ICC Banners and Materials for National Awareness Day	Cost per unit	20000	1	0.90
				LaCanya-Printing of LaCanya Case Sheets and Registers	Cost per unit	100000	2	2.00
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.10
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.40
				Family Welfare-Printing and ICC for Family Welfare including GAC Services	Cost per unit	200000	1	2.00

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Estimate	Budget (Rs. Lakhs)
							Quantity / Target	
				Continuation of OP and Lab tests	Cost per unit	12000		
				VBOP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.12
				VBOP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	64420	1	0.64
				VLBP-BC/BCD: Mass media, Outdoor media, Radio media, Advisory media for VLBP	Cost per unit	120000	1	1.20
				VLBP-Printing Works for VLBP	Cost per unit	20000	1	0.20
				VLBP-Printing of VLBP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VLBP-ACSB for VLBP	Cost per unit	120000	1	0.21
				VLBP-Printing (ACSB) for VLBP	Cost per unit	17000	1	0.28
				VLBP-BC Activities for V and Oral TB/HT Day	Cost per unit	3000	15	0.45
				Maternal Health-BC activities for Maternal Health	Cost per unit	180000	1	1.20
				Maternal Health-BC for Telemedicine	Cost per unit	4402	21	0.94
				NPHCB-Community Based Intervention- BC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.80
				NPHCB-Implementation of TB/HT purchase Coverage of Public School and Private School & TB/HT Childhood Printing	Cost per unit	100	1500	0.20
				NPHCB-Tobacco Cessation- BC/BCD for Children	Cost per unit	100000	1	1.00
				NPHCB-State specific initiatives and Innovations- BC/BCD for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- BC/BCD for District NCD Cell	Cost per unit	120000	1	1.20
				NPHCB-BC materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30001	1	0.20
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	1	0.20
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	3	0.23
				HMS 2.0-BC for HMS 2.0	Cost per unit	3001	94	0.27
				NCD Awareness program for schools (leaflet etc)	Cost per unit	17000	1	0.28
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3.0 formats	Cost per unit	100	607	0.27
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	70	0.40
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1001	0.20
WCD-1 5		Interest Suby management	205	ITSA (Merits) Funded under ITB-CH/BCD	Cost per unit	2000000	1	20.00
WCD-1 1		Interest Suby	206	Maternal Health-BC: Birth-Planning Day	Cost per unit	171000		

V B C#	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Health-Administration of ay. Genie Cardiovascular to Arterio Nobers	Cost per unit	180	3484	5.77
				Child Health-Examination of New Genetic ICU Unit in G.S. Channel	Cost per unit			
				Child Health-Compensation New Born Screening Programme (CIBS) for all Govt. delivered babies through Placement Order	Cost per unit	1.75	8038	19.14
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	3	
				NCDAR-Pock-Pockers Prophylaxis (PPR) for High-Risk Groups	Cost per unit	100	4100	4.10
				National Oral Health Programme-Genie Specialty Referral Centres	Cost per unit	1225700	1	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.00
				National Oral Health Programme-School- Based, Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Establishment of Integrated Basic level Dental and Referral care services	Cost per unit	1200000		
				NF-VCD-Surveillance Oncology Support	Cost per unit	107000		
				NF-VCD-NFV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000	1	217.28
				NF-VCD-Materials supply for cancer patients	Cost per unit	4000	100	0.04
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				HSS-Rural State Level				7.38817
				Rehabilitation of ADHA	Cost per unit	2411000		
GRAND TOTAL								3.89577

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-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	DNDIS Portal or any other similar system with API linkages to DNDIS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester $\geq 90\%$: +3 $\geq 70\%$ but $<90\%$: +3 $\geq 50\%$ but $<70\%$: -3 $<50\%$: -5	Janani Portal or similar state portal	+3 to -5
4.	Human Resources for Health	Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31st March 2027 $\geq 80\%$: +10 $\geq 70\%$ but $<80\%$: +5 $\geq 60\%$ but $<70\%$: 0 $<60\%$: -10	State notifications, advertisements and PIR, HRH Division	+10 to -10
		8. Percentage of contractual service delivery HRH in-place (MPN, Staff Nurse, LT, Pharmacists, MO MBBS and		+5 to -5

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

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

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

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by 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 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1st trimester Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Putukudi, Tamil Nadu	Across 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HEHC, NIS, Child Health	>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% (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 2 till - 825452 5-18 years (77, 12, 475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases referred to Secondary Territory management against full approval for surgical intervention specified under RISCI	Case	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/BBN/PHN Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHN, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBN/contract	95%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Moprocoid), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBQ/Ph) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHUs) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHUs/CHCs, 400%, 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 & Moprocoid), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBQ/Ph) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venouse of Heparin (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 client registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAFHC App RCH dashboard	100
16	Accident Health	Ayushman Shakti Sahak Health & villages Programme Implementation	Percentage of Health & Villages Ambassadors trained to conduct health activities in villages in the reporting period Numerator: Number of Health & Villages Ambassadors (HVAs) trained in the reporting period Denominator: Target number of HVAs 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 Nurt Share Adayar	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 Nurt Share Adayar	% 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 Nurt Share Adayar	% of patients adopted by NurtShare Mitra	% of eligible patients receiving support by NurtShare Mitra Numerator: No. of consented TB patient received at least one free consult Denominator: Total TB patient consented for NurtShare Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVCPR)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients identified i.e. number who received treatment against target	Percentage	NVCPR MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVCPR)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVCPR 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	80%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child 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-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 20% of the estimated hypertension prevalence of 1,55,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 20% of the estimated Diabetes prevalence of 1,50,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ NVCHPS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	Wardens Versus National Delays Program (WVNDP)	Number of new HD patients registered under WVNDP	Estimated number of new patients registered under WVNDP in the current financial year	Number	State Report WVNDP portal	10% increase in HD patients from previous year
44	National Programme for Prevention and Control of Fluoride (NPFPCF)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined	Percentage	State Report	Target – 6.033 8% increase in the number of children examined from FY 2015-16
45	National Programme for Prevention & Control of Deafness (NPPCD)	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment	Number	NPPCD-DPR	2225%
46	National Programme for Health Care of Senior Citizens (NPHCSC)	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Number of older persons (>60 years) of age, availing services at DH and DHC	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from DH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units. • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5- State NCHP cell	100%
49	Health System Strengthening (HSS)-Urban (HSSU)	% improvement in facilities at Urban Health Centres	A. 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 HSSU Module	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS-DIMS Dashboard	10%

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. UCHC/CHS - General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for basic levels of facilities where no services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HRDRC HRH Division	1. UCHC/CHS - General: 100% 2. Staff Nurses: 75% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 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. 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	HRDRC HRH Division	a. Audiologist at CH: 80% b. General up to CHC: 80% c. Physiotherapist up to CHC: 85% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 85% 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	DD/UCF 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, CHD Division, HRDRC	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	Number	State report	Avg. camps per village/months 44, Average footfall/day 75



NATIONAL HEALTH MISSION

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