



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Virudhunagar
District**



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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District - Virudhunagar
		2026-27
1	RCH Flexible Pool (including RI, UPPL, NIDDCF)	290.77
2	NDCF Flexi Pool	356.19
3	NCD Flexi Pool	620.33
4	Health System Strengthening (HSS) - Urban	300.00
5	Health System Strengthening (HSS) Rural	6214.64
Total		8254.32

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)	Performance	Budget (Rs. Lakhs)
							Quantity Target	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYSP-Inf)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	10000	1.02
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	7000	4.90
				Urban Mother	Cost per mother	300	3000	0.90
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	105.54	12000	12.66
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	1	10000	1.00
				Care of pregnant women	Cost per mother	250	12000	3.00
			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	5000	2.50
			6	Free/low Cost Contraceptive Distribution Activity (FPCDA)				
			7	Contraceptive Distribution Activity (CDA)				
			8	Establishment of the District LAC Care Unit (DLCU) at DMH Medical	Cost per unit	1000000		
				Establishment of the State Veterinary Training Institute (SVTI) at the College of Veterinary, Madurai Medical College, Madurai	Cost per unit	5000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	500	0.50
			11	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			12	TPH 20				
				Procurement of LOR sets	Cost per set	50000	1	0.50
			13	MSDS 20 - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	10	1.00
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	10	1.00
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	1	0.24
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR + NRSU)				
			15	LaQafya				
				Incentive for Certification & Recognition for LaQafya	Cost per facility	500000	1	0.50

V B 24	VBS 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&MNC centres	Cost per activity	97000	9	8.73
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per activity	27600	1	1.14
			16	Implementation of RCH Central B&MNC, RNC 12				
			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 Shreebhaya Nagarajam (RCHS))				
				Procurement of RSH, Tool kit	Cost per kit	3000	22	1.42
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	22	294.26
				CUG connection charges for Unit	Cost per unit	3400	22	6.58
			22	RCH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	10000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		1	0.10
				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 control	217000	5	4.32
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.07
			23	Community Based Care - RCHC & MBU				
				Procurement of MBU kit for ASHAs	Cost per kit	1000		-
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil side	Cost per activity	700000		
				Establishment of MHCU (Civil side)	Cost per activity	1000000	1	21.20
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2200000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of MHCU (Equipment)	Cost per activity	2000000	1	29.44
				Procurement of equipment for 22 Newborn care units based on geo analysis	Cost per activity	2200000	5	11.20
				Operational cost of SHCU	Cost per activity	1000000	5	21.20
				Operational cost of NBSUs	Cost per activity	0.1000	5	0.07
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

IDU	IDU Code	Programme Name	S.No	Technical Activity	Unit of Measure	Unit Cost (FY)	Intervention	Budget (Rs. Lakhs)
							Quantity Target	
ARCCO			26	ARCCO				
				Procurement of DSS	Cost per unit	2.4	110000	2.64
				Procurement of DSS	Cost per unit	2.12	140000	2.96
			27	Equipment Cost				
				Procurement of equipment to IDU	Cost per facility	1000000		-
				Operational cost of IDU	Cost per facility	100000	1	0.10
			28	Jansen Shyolu Surabho Baryakram (JSSB) (including transport)				
				Procurement of Jan drugs (Vitamin D2, Multivitamin drops to LFRV babies discharged from facilities)	Cost per unit	862.81	4000	34.51
				Procurement of JSSB drugs and consumables for each program	Cost per program	1.75	1500	26.25
			29	Jansen Shyolu Surabho Baryakram (JSSB) - Transport				
			30	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	6.123	25	16.36
			31	Other specific initiatives and interventions				
ARCCO		Immunization	32	Immunization including Measles (including transport)				
				Procurement of Anti Diphtheria Serum and Bacterial Pertussis	Cost per unit	5.125	20	0.40
				Procurement of Bags	Cost per unit	5	66700	1.81
				Procurement of Hot Cooler	Cost per unit	180	180	2.30
				Vaccine stock in urban areas	Cost per facility	25,000	5	0.25
				Vaccine stock charges from LFRV to IDU/CC	Cost per facility	2.125	7	0.29
				Material to reach MSCs (Vaccine lifting charges)	Cost per facility	6,500	104	10.74
				Accessories MSCs for Vaccine lifting charges	Cost per facility	15,600	91	6.01
				Rural vaccine MSCs	Cost per facility	12,400	10	1.04
				IDU charges for lifting of vaccine	Cost per station	1,25,400	5	3.11
				Cold Chain Point - Electrical costs	Cost per CC point	5,000	80	1.00
				Proposal for Microplan at the IDU level	Cost per facility	100	174	0.21
				Proposal for Microplan at the Block level	Cost per block	5,200	11	0.19
				Support for Quality Management System for ARI Surveillance	Cost per block	4,40,333		-
				ARI Campaign cost	Cost per station	90000	5	1.37
			33	Vaccine Policy Campaign	Cost per station	8.0	110000	7.20
			34	ARCCO Operational Cost	Cost per station	700000	4	15.20
			35	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3000	9	0.27
			36	Weekly Visit Policy Roll-out Implementation (WVPS)				
				Procurement of IFA Tablets	Cost per unit	7.48	228170	17.21

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	400	16.00
				Operational cost of Adolescent Health CD	Cost per AMP	1200	400	8.00
				Materials for Peer Educators	Cost per person	600	600	8.00
			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	4000	40.00
				Conducting sterilisation Free Day services (FDS)	Cost per camp	20000	10	2.00
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	20	0.40
				Conducting MIV on FDS	Cost per camp	3000	10	0.30
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	9000	90.00
				RNUCD services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	10	0.30
			45	ARTANA				
			46	BPF (Masses Patient Interview)				
			47	Family Planning Incentive Scheme			1	0.20
			48	TVL/RG				
BCH.7	Reproductive Health		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	10000	1	0.04
			51	State specific initiatives and interventions				
			52	Reproductive Health Strand				
				Procurement of STARPS (Cervix) under Task Train Talk Train Strategy under Ayushman Bharat	Cost per unit	10	114470	11.47
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.8	30100	1.70
				Procurement of Under IFA Tablets	Cost per tablets	0.72	100000	7.20
				Procurement of IFA for VRA	Cost per tablets	0.70	140000	9.80
			53	Reproductive Screening Unit				
				Procurement of Ampoules for NCD (1st round) 1 to 8 yrs	Cost per tablets	0.3	200000	6.00
				Procurement of Ampoules for NCD (1st round) 9-18 yrs	Cost per tablets	0.3	200000	6.00
				Procurement of Ampoules for NCD (1st round) 19-35 yrs	Cost per tablets	0.3	200000	6.00
				Procurement of Ampoules for NCD (1st round) Women in the Reproductive Age group (20-35 yrs.)	Cost per tablets	0.3	200000	6.00
BCH.8	Nutrition		54	Nutritional Rehabilitation Centers (NRC)				
				Establishment of NRC in 8 facilities	Cost per facility	1400000		
				Operational cost for NRC	Cost per facility	100000		

U P B C#	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Estimation	Budget (Rs. Lakhs)
							Quantity Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.15	9550	0.28
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	Cost per facility	180000		
			28	Individual Quarantine Control Forming				
			29	Self-Help Groups				
			30	Other Nutrition Components				
			31	State specific initiatives and innovations				
	RCH A	National India Demographics Secondary Control Programme (INDSCIP)	32	Implementation of INDSCIP				
				Procurement of Self Testing Kit for HBSD ASNA and 2245 m	Cost per kit	20	300	0.28
				Operational cost for ICD survey	Cost per CDSC	40000		
			RCH Sub Total					895.77
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	0.28
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000	1	0.28
				Procurement of VPD sample collection materials	Cost per unit	110000	1	1.21
				Transport and shipment of VPD samples to Salem & Kng Institute, Guntur	Cost per sample	220	100	0.22
RCH Z		National Vector Borne Disease Control Programme (NVBCP)	34	Surveys				
				Maintenance of helicopters	Cost per unit	7175	1	0.87
				Procurement of Antimalarial drug Dihydroartemisinin	Cost per tablet	0	2000	0.04
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	6000	0.04
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	4000	0.21
				Operational cost for IRS	Cost per unit	200	400	1.40
			35	Surveys				
			36	Surveys				
			37	Surveys				
				Procurement of fogging machine spares	Cost per unit	3000	11	0.28
			37	Surveys & Chemoprevention				
				Procurement of 100 portable fogging machine	Cost per unit	60000	1	0.27
				Wages to CDC workers	Cost per worker	100	2100	0.20
			38	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic filariasis	Cost per kit	300	210	0.27

Sl. No.	Scheme/Activity	Unit of Measure	Unit Cost (INR)	Structure/Target	Budget (INR Lakhs)	
				Quantity/Target		
MCCP Pilot Project		Real time Surveillance	Cost per unit	10000		
	NCCP-1 National Leprosy Eradication Programme (NLEP)	01 Case detection and Management	Cost per unit	1272	12	0.27
		Supportive drugs, lab. Reagents	Cost per unit			
		Case detection & Management	Cost per unit		1	0.10
		Case detection & Management Services in Urban Areas	Cost per unit		1	0.10
		T8 OPDS Services/ Homebased/ Home visits				
		Waivers, allowance to patients for MCB	Cost per patient	10000	8	0.20
		Procurement of Self-care kits	Cost per kit	500	100	0.05
		Procurement of MCB units	Cost per unit	800	140	0.20
		Procurement of MCB converter for single patients	Cost per patient	600	230	0.02
		T11 Protective Devices				
		T12 Other NLEP Components				
		T13 Drug Surveillance (MCCP/ NLEP)				
	NCCP-2 National Tuberculosis Eradication Programme (NTEP)	Treatment Support Mechanism	Cost per unit	1000	27	0.27
		Construction of TB unit	Cost per facility	1000000		
		Procurement of Equipment in health facilities	Cost per facility	50000	1	0.05
		Equipment Maintenance	Cost per facility	80000	1	0.08
		Drug transportation charges	Cost per facility	200000	1	0.20
		Operational cost for 40 Mobile X-Ray vans	Cost per unit	80000	1	0.08
		Community Engagement Activities	Cost per unit	140000	1	0.14
Research & Studies & Consultants		Cost per MCH	200000			
Research for medical colleges		Cost per MCH	20000			
T14 Wayway Patient Policy						
Nutritional Support for TB Patients		Cost per patient	6000	2624	0.01	
ITP						
2 Patient Identification from Drugs Facilities		Cost per notification	1000	400	0.04	
T16 Labors TB Infection Control						
procurement of TBT drugs and IQR under Urban TB infection Management		Cost per patient	20000	1	0.02	
T17 Drug Resistance (MDR/TB)						
Procurement of drugs		Cost per patient	32000	1	0.03	
NCCP-3 National Viral Hepatitis Control Programme (NVHCP)		T18 VH Message (Health Justice Campaign)				
	T19 State specific brochures and handouts					
	T20 Prevention					
	T21 Screening and Testing through Facilities					
	T22 Screening and Testing through Outreach Activities					
	Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per patient	40	2624	0.01	
	T23 Treatment					
	Procurement of Sofosbuvir/ Daclatasvir Tablets	Cost per tablet	4	400	0.00	
	Management of Hepatitis A and E	Cost per unit	10000	1	0.01	

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Estimation	Budget Rs. Lakhs
							Quantity Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procure of Anti-Rabies Vaccinated Canine Serum for animal bite victims	Cost per unit	400	18000	72.00
	80001 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	6.00
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						78.00
		National Program for Control of Blindness and Vision Impairment (NVCNVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	2100	21.00
			88	Cataract Surgeries through NDCs	Cost per surgery	2000	2100	42.00
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NDCs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	100	1.00
			93	Free Spectacles for School Children	Cost per spectacles	200	2100	42.00
			94	Free spectacles to Others	Cost per spectacles	85.5	4000	3.42
			95	Coord in Aid for the Health Institutions, Eye Bank, NDC, Private Practitioners				
				Construction of Eye Bank in Or Hemrajpur, Or Changanpur and Or Fattma	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2100000	1	21.00
			96	Other NVCNVI components				
		National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.18
				Procurement of mental health drugs & supplies for District level centres	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1200	40	0.48
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De decision centres	Cost per district	80-1000		
			98	Implementation of TeleMHP				
				HR cost for Telemanas centre	Cost per centre	1218000		
				operational cost for Telemanas centre	Cost per centre	800000		
			99	GRANTES UNDER NMHP				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention		Budget (Rs. Lakhs)
							Quantity	Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/clinics	Cost per facility	2000000			
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per facility	1000000			
			100	Geriatric Care at CHC/SDH					
			101	Geriatric Care at PHC/SHC					
			102	Community Based Intervention					
BCLJ		National Tobacco Control Programme (NTCP)	103	State specific Initiatives and Intervention					
			104	Implementation of COTPA - 2003					
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	2,00,000			1.20
				Operational cost for Enforcement Squads	Cost per district	1,00,000			1.00
			105	Implementation of TSPOT Guidelines					
BCLJ			106	Tobacco Cessation					
				Procurement of Drugs	Cost per district	200000			0.20
			107	BCLJ Clinics at CHC					
			108	BCLJ Clinics at LHA/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 Cash Less	Cost per unit	30000000			
			110	Other N-NCU Components					
				Procurement of UNAC including CT Simulator	Cost per unit	10000000			
				Procurement of USG with Shear Wave Elastography for Risking of NARLD screening and management	Cost per unit	3000000			
				Establishment of COUGH CLINICS	Cost per unit	1200000			
				Procurement COPD drugs	Cost per unit	200000			0.20
				Targeted and Immunotherapy for Cancer patients	Cost per unit	800000			
				Reagents and Consumables for Cancer Screening at NCC-NCU/CA	Cost per unit	8000		200	13.00
				Drugs & supplies for Oncology / CCU / CT/RT Care	Cost per unit	4000000			40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000		10	0.20
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000		10	40.00
			111	State specific Initiatives and Intervention					
BCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	200000		5	40.00
				Procurement Drugs & Consumables for Haemodialysis	Cost per unit	50		1000	0.50
				Operational cost for haemodialysis	Cost per unit	60000		5	3.00
			113	Peritoneal Dialysis Machine					
BCLJ		National Program for Chronic Disease and Human Health (NPCHD)		Procurement of CAPD bag	Cost per CAPD bag	300.00		750	22.50
			114	Implementation of NPCHD					
				Establishment of Heat Stroke Management Unit at SDH & CHC	Cost per facility	200000			0.20
BCLJ			115	Implementation of CHC					

U- # 24	FMS Code	Programme Name	S.No	National Activity	Unit of Measure	Unit Cost (TRY)	Intervention	Budget (TRY, Lakhs)
							Quantity Target	
	ECU.3	National Programme on Oral Health Programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	120000		
			116	Implementation of CHC/UPH				
				Procurement of Dental Chair	Cost per unit	220000		
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and innovations				
	ECU.3	National Programme on Palliative Care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative 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, Kishnagudi, Seem, and Vellode	Cost per site	100000		
				Laboratory consumables for NPPCH	Cost per MO	120000		
	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	1.28
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per facility	800000	1	1.28
			122	Management of Deafness				
			123	State Specific Initiatives				
			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	3.28
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	200000	1	3.28
				Procurement of equipment for the Burn Care at Sankari GH	Cost per facility	4007000	1	42.57
			125	Support for Emergency Inpatient Care				
				Establish 4 new PPRM centres at Kangalore, Trichyvalgode, Namam, and Sri Gopinath to reduce transportation NPPCH	Cost per facility	1204000	1	12.39
				Strengthening PPRM units	Cost per facility	1204000		
				Procurement of equipment for heavy construction T&E centre	Cost per facility	2403000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2700000		
				Strengthening of haemorrhage services through procurement of equipment	Cost per facility	4707000		
				Procurement of Anaesthetic equipment	Cost per facility	8800000		
				Procurement of E T&E equipment	Cost per facility	1000000		
				Operational cost for each T&E centre	Cost per facility	217000	2	10.28
				Procurement of C.Arm	Cost per unit	1210000		
	ECU.3 3	State specific Inpatient Interventions	126	Implementation of State specific initiatives and innovations				
	ECU Sub-Total							488.25
		Comprehensive Intervention	127	Operationalisation of Ayushman Arogya Manava (AAM) - Urban				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Intervention	Budget (M. Local)
							Quantity Target	
H020U	1.1	Healthcare (HHC)	120	<u>Provider Activities at AMR/UPHC</u>				
			121	Implementation Practices of AMP projects				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA renewal package)				
				Collection of CBAC forms	Cost per UPH	10	100000	10.00
				Uniform to UPHs	Cost per UPH	1000	50	0.70
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per PHC centre	127	Under PHC/ Polyclinic				
				Staff for UPHC	Cost per facility	100000		
				Specialist living charges for personnel	Cost per facility	50000	1	1.70
			128	Under UPHs and Maternity Homes				
	1.4	Quality Assurance	129	Quality Assurance Implementation & Monitoring				
			130	Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	5000	1	0.10
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	14	1.20
				Mobility charges to SOAU	Cost per facility	11700	1	0.10
				Investigation or assessment of IQAS Certification	Cost per facility	170000	5	0.20
			131	Referrals				
				Referral agent	Cost per facility	40750	5	0.40
				Peer and external assessment	Cost per facility	2000	10	1.00
H030U	1.5	PHC	131	<u>Service Outreach Activity</u>				
			132	Transportation for all PHC HCs			100	0.07.00
			133	Interventions (Microplans, Interventions, Staff Welfare Fund)				
				Performance-based incentive to UPH	Cost per UPH	5000	50	0.20
			134	Incentives under CPMU				
				Team based incentive to UPH	Cost per UPH	10000	50	0.20
H030U	1.6	Technical Assistance	135	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	100000		-
				Operational Costs to CPMU	Cost per unit	50000	1	0.40
				Operational Costs to CPMU	Cost per unit	100000		-
H030U	1.7	Access	136	ITC				
H030U	1.8	Access	137	Share specific Programme Interventions and Interventions				
H030U	1.9	United Goals	138	United Fund				
				UAG United Fund for PHC UPHs	Cost per facility	50000	1	4.00

U P # Sl	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocations	
							Quantity Target	Budget Est. Lakhs
				JAB United Units for A&D Office	Cost per unit	100000	1	1.00
				RCS United Units for D2 Office	Cost per unit	50000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				155.00
R23.1	Comprehensive Primary Health Scheme (CPHS)	155	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		10	4.00
			Operational cost for CPHS health camp	Cost per camp	18414		150	29.11
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		151	Training Activities at AAMs-Rural					
		152	Information/education facilities at AAMs- Rural					
		153	CHC Monitoring	Cost per centre	18000		1	0.18
R23.2	Blood Services & Centres	154	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000			
			Procurement of haemophiliac drugs	Cost per unit	126100			
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		5	-
			Operational cost of blood donation camp	Cost per camp	1200		51	0.59
		155	Blood Bank/BCS/BSU/ Haemophilia Day Care Centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BC/V	Cost per BC/V	240000			
		158	Other Blood Services & Centres Components					
R23.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		159	SR HA (including A&D, Cardification and ACHA Banquet Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200			
			Purchase of WHV uniforms	Cost per WHV	1200		140	3.48
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	400			
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBY)	Cost per ACHA	50			
			Reimbursement of maternity premium under Pradhan Mantri Bhim Yoj Nisadhan (PM-BYNI)	Cost per ACHA	1711			
			Conduct of CBC form	Cost per WHV	10		110000	11.00
		160	SRCHS					
		161	JAB					
		162	SR S					
			Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	50000		11	0.55
		164	Contract Hospital					

U P R C D	PRG Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (Tz)	Infrastructure	Budget (Tz. Lakhs)
							Quantity Target	
W25.4		Jubba Health Infrastructure by per S/MC centre		Construction of additional buildings to District Hospital	Cost per facility			
			105	Sub-District Health Centre				
				Construction of Additional buildings to Sub District Hospital	Cost per facility		1	460.00
				Equipment to Sub District Hospital	Cost per facility	10000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	80000	11	7.21
				Payment to CHC Operators	Cost per facility		1	11.10
			107	Primary Health Centers				
				Construction of HD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to IMSCs	Cost per facility	24000	21	5.21
			109	Other Infrastructure related to the Government etc.				
				Construction of Additional Drug ware houses at District, Therapist and Tribunal etc.	Cost per store	3000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Store/ary Buildings	Cost per facility	1000000		
				Construction of Regional vaccine store	Cost per facility			
				Construction of Adult Academic and Housing Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug ware houses	Cost per facility	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety and CBA Compliance) for patient and employee (HMO)	Cost per facility			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per facility	600000	9	48.87
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	218000		
				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		
			110	Non-communicable Disease/coordination of Facilities for NCD/DM/Stroke/Colorectal Cancer/Endocrine/Comprehensive				
W25.5	Vehicular Transport		111	Advance Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,38,710	9	21.69
			112	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,32,715	10	14.34
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Rural Appraisal				

U P R D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity Target	
H22.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	89	7.00
				BlueCard and measure activities	Cost per facility	219487	1	2.67
				Monitoring risk State level	Cost per visit	11700	2	0.23
				Monitoring risk-District level	Cost per visit	113733	2	2.47
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	122	27.84
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244402	88	21.31
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	9.72
			175	Harakata				
				Assessments	Cost per facility	8888	107	9.70
				Harakata Awards	Cost per facility	42010	127	53.28
			177	Swachh Swasth Sanstha				
H22.3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralised Control Room				
				Comprehensive Grievance Redressal Mechanism and Centralised Control Room	Cost per center	22300000		
				Centralised Control Room at the State level to monitor MSDC and VMMC operations	Cost per center	2713000		
			178	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	89	161.74
				Other Free Drug Services	Cost per DRUG	159000	11	18.74
				Other Free Drug Services to Secondary care	Cost per patient	858733	18	83.41
				PM-JANAKA - Multipurpose Centres (UPCI) - Support for recurring expenditure by GO (UPCA)	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	7	7.00
				Urban PHC/ Polyclinics	Cost per facility	200000	5	10.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	42	42.00
				NCD Drugs for HSCs	Cost per facility	18000	287	46.80
				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/SDCH	Cost per facility	870000	28	24.36
				Medicine for NCDs health team	Cost per unit	40000	21	8.40
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000		
				Digital Radiography	Cost per unit	880000		

V B Dk	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity Target	
H02.0				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	175000		
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	80	164.21
				Consumables for LIMS	Cost per unit	1.888	80	0.38
				Sample transportation cost	Cost per unit	28.000	20	11.20
				Lab reagents for CPTL	Cost per unit	250000	1	2.50
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for RT-PCR	Cost per unit	300000		-
				SDAS cost for health facilities	Cost per unit	4000	80	2.70
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	11	27.50
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Vaccine Unit	Cost per MMU			
H02.0	Inventory Management	108		State specific Programme interventions and interventions				
				Biomedical Equipment Management System and AIMS				
				Maintenance of Diagnostic Equipment	Cost per person	10000	1	0.10
				Maintenance of IMIS Equipment	Cost per person		1.00	49.00
H02.0	HIV	102		Procurement for all HIV kit			1000	2,487.14
			108	Incentives (to workers, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary counselors positive and further follow up	Cost per person	2000	100	0.70
				Incentive to Physiotherapist	Cost per person	10000	10	10.00
				Incentive to Palliative care Staff course	Cost per person	10000	10	10.00
				RT-PCR - Peer supporter incentives	Cost per person	100000	1	1.00
				RT-PCR incentives for HCD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for HIVC	Cost per person	100	4000	10.00
				Incentives for Frontline workers for HCD	Cost per person	100	1400	2.90
				Incentives for Frontline workers for IDDP Campaign	Cost per person	100	1400	2.90
				Staff Welfare Activities	Cost per person	2000	100	10.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Procurement for CPTLs	Cost per person	1,40,000	100	300.70
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	100	10.00
				Team Based incentive to HGOs	Cost per person	1000	100	10.00
				Incentive to ASHA workers	Cost per person	10000		-
				Team Based incentive to HIV	Cost per person	10000	100	20.00

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Intervention	Budget (₹s. Lakhs)
							Quantity Target	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PMS & IT Application	Cost per unit	4423000		
				Centralized PMS System	Cost per unit	4800000		
				Infrastructure Development for DNE Training	Cost per unit	4000000		
				Operational Cost for DNE Course	Cost per unit	1618120		
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DPDHC - ILC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	"Planning and Program Management"				
				Family Planning-Voluntary support to 9 RHC District Coordinators	Cost per person	5000	1	0.05
				Immunisation-Voluntary support for Supervision of state level & Block level offices	Cost per person	4010	70	2.80
				Immunisation-Voluntary support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DNE	Cost per meeting	12000	2	0.24
				Immunisation-Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	11	0.33
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at Block Level	Cost per person	160	1440	1.44
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, LVH, ARI & VPO for District Level Officers (17)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	2	0.20
				NLSP-Monthly support at State level	Cost per unit	40000		
				NLSP-Monthly support at District level	Cost per person	200000	1	0.20
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.03
				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 (DUE) - District level	Cost per person	10000	1	0.10
				Monthly support for state and District level for VDDDP	Cost per unit	10000	2	0.20
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	1	0.10
				NTDP-Monthly support in State staff block and	Cost per unit	33400	33	1.09
				NTDP-Monthly support in district level	Cost per unit	60000		
				NTDP-Monthly support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200	1	1.47

U P # CD	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	10	4.30
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Subsidization of Treatment Costs for NTHCP	Cost per unit	10000		
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NHSDCP-Infrastructure contingencies BIDDING	Cost per unit	1000000		
				NHSD-Management of Health Society	Cost per unit	90000	1	0.20
				NH-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NH-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	4.00
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NHSDP-Travel costs under NHSDP	Cost per unit	90000		
				National Health-Conference for World Malaria Health Day	Cost per unit	870000		
				Programme Management-AI at State	Cost per district	200000	1	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.40
				Programme Management-Workshops and Conferences at State and District level - GDM, GDMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	10	0.80
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	110000	10	0.27
				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 DTP/Maternal Health	Cost per unit	400000		
				Programme Management-Mobility Support District DTP	Cost per district	400000	1	4.00
				DPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (DPH-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	0	0.00
				PHC	Cost per facility	200000	11	0.20
				PHC	Cost per facility	100000	40	0.10

F.Y.	FMO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Af)	Intervention	Budget (Af. Lakh)
							Quantity Target	
				Sub-Centre (LMS Linked)	Cost per facility	20100.49	121	11.48
				PHSC	Cost per facility	10000	480	49.20
	R05.1.5	Granovite strengthening	200	Granovite Presentation and Control (GSPC)				
	R05.1.5	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RCHP, RCH, RCH-Sub-centre, RCH-Sub-centre)				
				Integrated Training-Integrated Rasthah Training of Medical Officers	Cost per batch	177000		
				Integrated Training-Integrated Rasthah Training of Staff Nurses	Cost per batch	121000		
				Integrated Training-Integrated Rasthah Training of Midwives	Cost per batch	124000		
				Integrated Training-Integrated Training of PHN/CHN	Cost per batch	100700		
				Integrated Training-Integrated Training for ASHA	Cost per batch	177000		
				National Health Officer (NHO) Training	Cost per batch	1207000		
				National Health Officer (NHO) Training (NHO Training)	Cost per batch	1212000		
				National Health-Midwifery Training for (NHO & NHO)	Cost per batch	1007000		
				National Health-UG Training	Cost per batch	100000		
				NCDAT Training for General Counseling for (NCDAT)	Cost per batch	75000		
				NCDAT Training for General Medicine & Pediatrics	Cost per batch	75000		
				LaChajraLaChajra Rasthah Training	Cost per batch	47000		
				Comprehensive Abortion Care-ATP Training in District level (NHO & NHO) (NHO)	Cost per batch	70000		
				Comprehensive Abortion Care-ATP Training in District level (NHO)	Cost per batch	100700		0.20
				Family Planning-Laparoscopic Training for (NHO)	Cost per batch	60000		
				Family Planning-Laparoscopic Training for (NHO)	Cost per batch	111000		
				Family Planning-UG Training (NHO)	Cost per batch	60000		0.20
				Family Planning-UG Training (NHO)	Cost per batch	60000		0.20
				Advanced Health-District Level Health 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 NHO or NHO	Cost per batch	60000		0.20
				Cold Chain-Facility Based Handson Cold Chain Capacity Training at RCH	Cost per batch	100000		
				Immune-Training for Cold Chain Handlers on Vaccine and Cold Chain Management at District Level for 2 days at RCH	Cost per batch	60000		
				Immune-Training on HIV/AIDS	Cost per batch	67000		0.20
				Nutrition-SAM - WAFI Free District - Training	Cost per batch	70000		
				NVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				NVHCP-NVHCP Rasthah Training-UG	Cost per batch	60000		

F.Y. 2019-20	EBBS Code	Programme/ Scheme	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (Rs.)	Structure/ager	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	0	1.33
				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		
				INSP-Akshay Aushadhi and Akshay 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 INMOT Updates	Cost per bench	18000		
				INSP-Refresher Introduction training on Differentiated TB Care - 3 Day Regimen - 120 Free Percentage	Cost per bench	18000	11	1.33
				INSP-To strengthen capacity building and uniform implementation of INSP guidelines across various settings	Cost per bench	800000		
				PPCC Training on Prevention & Control of Leprosy	Cost per bench	80000	1	0.23
				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 San Nurses including IN-ICD, NIASD, CDD, Diabetic Feet, NPGSAY, NPPCD, COPD, NPHCA, NPHD, NPHD and DHD	Cost per bench	79713	3	2.21
				IN-ICD-Comprehensive Training (SH) on ICD to Medical Officer including ICD, NCD, NIASD, CDD, Diabetic Feet, NPGSAY, NPHD, COPD, NPHCA, NPHD, NPHD and DHD	Cost per bench	80000	0	1.43
				INPDS - Cancer-National Level training - High precision surgical techniques	Cost per bench	147000		
				INMCO - Cancer-30-Days Hands-on Training in Support for Surgeons in MOHA	Cost per bench	700000	1	1.33
				INMCO - Cancer-30-Days Hands-on Training in Palliative Hemato-Oncology services for Medical Oncologists at ICM, Bhopal	Cost per bench	170000		
				INMCO - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MOHA at Bhopal	Cost per bench	24000		
				INMCO - Cancer-National Level Training - High precision RT	Cost per bench	170000		
				Health Health-Vara Varada - Training for Students & Teachers in schools	Cost per bench	7000	270	2.28
				INMCO-Refresher Training in Palliative Care Skills NPGSAY/PCSA	Cost per bench	14000	1	0.22
				NPPCD-Training for SHT Surgeons	Cost per bench	10000		
				INPD-Refresher Training to Physiotherapist on NDDC/NPHD	Cost per bench	18000	1	0.22
				INPDCH-Heart stroke management training	Cost per bench	20000		
				INPDCH-Sensitization Workshop of State Program Officers and District Health Officers	Cost per bench	01210	1	0.42
				INPC-Capacity building including training on NDD	Cost per bench	7000	10	0.21

U P # 24	HSA Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget Est. Lakhs
							Quantity Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	1	0.22
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	10	4.33
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management	Cost per batch	1175	10	0.22
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	10	0.22
				State Level Training & Capacity Building on Case Management	Cost per batch	1175	10	0.22
				Programme Management/Finance Training	Cost per batch	17500	1	0.37
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	2	0.34
				HMIS-HMIS Training	Cost per batch	10000	4	0.48
WPS.1 9	ASHA Incentives	202		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	950		
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200		
				Maternal Health-ASHA Incentive for notification and immunization of high risk mother in post natal period	Cost per ASHA	1000		
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking six (in case of institutional deliveries) and seven (for home delivered) home-visits for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000		
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000		
				Immunisation-ASHA Incentive for ensure immunization for Children	Cost per ASHA	1075		
				Immunisation-ASHA Incentive for ensure immunization for Children	Cost per ASHA	1000		
				Adolescent Health-Adolescent Health Day	Cost per ASHA	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 ASHA	500		

V B C#	VBB Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (Rs)	Intervention	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD injection	Cost per ASHA	1700		
				Family Planning-Family Planning - Counseling and screening beneficiary for ASHRA injection	Cost per ASHA	1800		
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800		
				Nutrition-Aspirin Muth Shree- Screening Visually fit and Post-App Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900		
				Nutrition-Aspirin Muth Shree- Mobilizing the all Children in the age group and Screening Visually fit and Post-App Supplementation	Cost per ASHA	1200		
				Nutrition-National Deworming Day For enrolling out of school children.	Cost per ASHA	200		
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000		
				Nutrition-Mother's Aspiration Attention (MAMA) 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	400		
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100		
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Infant Centre Programme – Spot Testing of samples	Cost per ASHA	200		
				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 case 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 200 for detection of an early case before onset of any visible deformity , Rs 500 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	10.00
				Expanded Services Package under CCHC component	Cost per WHV	10000	100	10.00
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	80	11.20
				Expanded Services Package under CCHC component	Cost per WHV	12000	80	9.60
HSD-1 B	II Interventions and Systems	203		IT infrastructure (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Rural – IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	100	2.00
				NGP-Target to train health staff	Cost per unit	10000	10	0.10
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA-Rural IT infrastructure (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Rural – IT software, Laptops etc. for service delivery)	Cost per unit	100000	100	0.10
				HSD-Connectivity Charges	Cost per unit	110000	10	11.00
				HSD-UPS testing	Cost per unit	5000	20	1.00
				HSD-Operational cost for HSD	Cost per unit	4000	70	2.80
				HSD-Maintenance of other Application and Training Charges	Cost per unit	300000		
				HSD-CAW of IT hardware and Server	Cost per unit	3000000		
				HSD-Additional Development, Server Maintenance and ITU team maintenance for HSD 3.0	Cost per unit	10000000		
				HSD-Data Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	4818070	0.00
				HSD-Mobile charges to ASHA	Cost per unit	1000		-
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	1000000		
HSD-1 B	NC & Training	204		NC & Training (incl. HCR, NISCT, NCS, HSD-Intranet, HSD-Rural)				
				Appropriate Health-Printing of NC Materials for Schools	Cost per unit	400	400	1.60
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	400	0.12
				Business-Printing of NC Brochures and Materials for National Awareness Day	Cost per unit	20000	2	0.40
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	10	10.00
				Home Population Day celebration for State and District level activities	Cost per unit	10000	2	0.20
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.40
				Family Welfare-Printing and ISC for Family Welfare including CAC Services	Cost per unit	200000	1	2.00

V B ZK	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				VBCP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.44
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	64420	1	0.44
				VBCP-BC-BC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	1	1.24
				VBCP-Printing Works for VBCP	Cost per unit	20000	1	0.20
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VBCP-ACSB for VBCP	Cost per unit	120000	1	1.21
				VBCP-Printing (ACSB) for VBCP	Cost per unit	17000	1	0.24
				VBCP-BC Activities for V and Oral TB (B-24)	Cost per unit	3000	14	0.42
				Maternal Health-BC Activities for Maternal Health	Cost per unit	184200	1	1.24
				Maternal Health-BC for Telemedicine	Cost per unit	4402	30	0.33
				NFPC-Community Based Intervention- BC: Group activities and mass media for NFPC	Cost per unit	80000	1	0.20
				NFPC-Implementation of TB-BC purchase Coverage of Public School and Private School & TB-BC Childhood Printing	Cost per unit	100	1340	0.20
				NFPC-Tuberculosis Extension- BC-BC for District	Cost per unit	100000	1	1.20
				NFPC-BC-State specific initiatives and Innovations- BC-BC for State NCD Cell	Cost per unit	1200000		
				NFPC-BC-State specific initiatives and Innovations- BC-BC for District NCD Cell	Cost per unit	120000	1	1.20
				NFPC-BC Materials for NFPC	Cost per unit	30000		
				NFPC-BC for NFPC Activities	Cost per unit	30001	1	0.20
				NFPC-BC on Climate Sensitive Diseases	Cost per unit	10000	1	0.20
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	4	0.40
				HMS 2.0-BC for HMS 2.0	Cost per unit	3001	89	0.20
				NCD Awareness program for village level cell	Cost per unit	17000	1	0.20
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0 format	Cost per unit	100	410	0.20
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	80	0.20
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1000	0.20
VBC-1 B		Inter-Site management	200	ICIA (Malaria) funded under ITB-CIA-BC	Cost per unit	1200000	1	19.47
VBC-1 1		Inter-Site	200	Maternal Health-BC: Birth Planning Form	Cost per unit	171000		

U N ID	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. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	3333	6.39
				Child Health Strengthening of New Genetic ICU Unit in GGS, Chennai	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	1.75	9333	18.24
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	40	6.22
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	1.05	4433	6.22
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1225739	1	12.71
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	7333333	1	7.33
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3000000	1	30.00
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	3000000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	12333333		
				NF-VCD-Surveillance Diagnostic Support	Cost per unit	127333		
				NF-VCD-NFV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727333		
				NF-VCD-Materials supply for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				HSS-Rural State Level				6.274.88
				Rehabilitation of ADHA	Cost per unit	2411000		
				GRAND TOTAL				6,274.71

Annexure 3: Conditionality Framework 2026-2027

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

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

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

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

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to 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. 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 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBC team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 30-90%: +3 $<30\%$: +1 Not started: -5	REBC Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 30-90%: +3 $<30\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

With reference to the proposed conditionalities and scoring framework for Arushman Arogyu 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%	-0	-0		
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%	-0	-0		
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	10	10	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 10 Drugs = 10+10=20 Diagnostic = 10+10=20 Total Marks = 40 each parameters Total 10 Marks

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

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

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total exposed days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Hemoglobin testing in school children	Percentage of children 5-18 years in Govt/Go-aided schools tested for anemia by ANM/Staff Nurse/CHC/RSK Unit Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for anemia by ANM/Staff Nurse/CHC/RSK Unit, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt/Go-aided schools Target beneficiaries as provided by the State	Percentage	RSK/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/GB/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous Vectors of Hepatitis (HIV) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/GB/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Vectors of Hepatitis (HIV) 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 dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact healthily with client in schools in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWA) trained in the reporting period Denominator: Target number of HWA to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS (year prior) Denominator: RCH report 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	ISCDHAT Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient in Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISCDHAT 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 health Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISCDHAT Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP IHR	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	measles	% Complete vaccination of 1A and 1B2, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
35	National Programme for Non-Communicable Diseases (NPCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
36	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%
37 A	National Programme for Non-Communicable Diseases (NPCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 50% of the estimated hypertension prevalence of 1,25,00,000)
37 B	National Programme for Non-Communicable Diseases (NPCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 50% of the estimated Diabetes prevalence of 1,20,00,000)
38	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%
39	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	5%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at District 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	Paediatric & Neonatal Delayed Program (PNDP)	Number of new HD patients registered under PNDP	Estimated number of new patients registered under PNDP in the current financial year	Number	State Report PNDP 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, awaiting 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. AMHS/DHC and AKSH/DHMC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSB 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 HHSB D/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in HHSB D/L at primary level of facility	Percentage	DVMS Centre Dashboard	10%

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	nHn Availability as per CHS	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: 1. nHn/CHS - General 2. Staff Nurses 3. Lab technicians ("Reduction in gap") 4. applicable nHn for those levels of facilities where no services relating nHn for lab have been outsourced) 4. Pharmacists 5. Medical Officer/MBBS 6. Clinical specialists	Percentage	HMRC nHn Division	1. nHn/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Selection of nHn	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: a. Audiologist at CHS b. Dental up to CHS c. Physiotherapist up to CHS d. Radiographer up to CHS e. Clinical Psychologist up to CHS f. Anthropologist at District Level	Percentage	HMRC nHn Division	a. Audiologist at CHS: 80% b. Dental up to CHS: 80% c. Physiotherapist up to CHS: 80% d. Radiographer up to CHS: 100% e. Clinical Psychologist up to CHS: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	nHn Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/CMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ EMMP Calculated as total number of equipment covered under CMC/AMC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NCQS National certified public health facilities	Percentage of NCQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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