NATIONAL HEALTH MISSION - TAMIL NADU

# RECORD OF PROCEEDINGS

# 2026-2027

## Chengalpattu District

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**DISTRICT ROP (2026-27)**

**STATE : TAMIL NADU**

| S.N | Pool | *District : Chengalpat* |
|---|---|---|
| | | **2026-27** |
| 1 | **RCH Flexible Pool (including RI, IPPI, NIDDCP)** | **1401.12** |
| 2 | **NDCP Flexi Pool** | **405.12** |
| 3 | **NCD Flexi Pool** | **548.54** |
| 4 | **Health System Strengthening (HSS) - Urban** | **486.84** |
| 5 | **Health System Strengthening (HSS) Rural** | **4330.41** |
| | **Total** | **7172.04** |

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

Amount in Rs. (Lakhs)

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | 1 | **Village Health Sanitation & Nutrition Days (VHSNDs)** | | | | |
| | | | 2 | **Pregnancy Registration and Ante-Natal Checkups** | | | | |
| | | | | Procuring Dual testing Kits | Cost per kit | **18.30** | **28117** | **5.15** |
| | | | 3 | **Janani Suraksha Yojana (JSY)** | | | | |
| | | | | Rural Mother | Cost per mother | **700** | **12060** | **84.42** |
| | | | | Urban Mother | Cost per mother | **600** | **2847** | **17.08** |
| | | | | Administrative cost | Cost per quarter | **593500** | | |
| | | | 4 | **Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)** | | | | |
| | | | | Drugs and consumables | Cost per mother | **705.54** | **15426** | **108.84** |
| | | | | Procurement of Glucose Sachets for Pregnant Women for two times during the ANC. | Cost per sachet | **11** | **30853** | **3.39** |
| | | | | Diet of pregnant women | Cost per mother | **250** | **15426** | **38.57** |
| | | | 5 | **Janani Shishu Suraksha Karyakram (JSSK) - Transport** | | | | |
| | | | | Transport (To and Fro and inter-facility transfer) of institutional delivery at the government facilities | Cost per mother | **500** | **6317** | **31.59** |
| | | | 6 | **Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)** | | | | |
| | | | 7 | **Surakshit Matritva Aashwasan (SUMAN)** | | | | |
| | | | 8 | **Midwifery** | | | | |
| | | | | Eestablishment of the Midwifery Led Care Unit (MLCU) at GRH Madurai | Cost per unit | **2500000** | | |
| | **RCH.1** | **Maternal Health** | | Establishment of the State Midwifery Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai | Cost per unit | **4800000** | | |
| | | | 9 | **Maternal Death Review** | | | | |
| | | | 10 | **Comprehensive Abortion Care** | | | | |
| | | | | Procurement of MMA drug | Cost per unit | **70** | **947** | **0.66** |
| | | | 11 | **MCH Wings** | | | | |
| | | | | Construction of the MCH wing | Cost per facility | | **1** | **400.00** |
| | | | 12 | **FRUs** | | | | |
| | | | | Procurement of LDR cots | Cost per cot | **86730** | **3** | **2.60** |
| | | | 13 | **HDU/ICU - Maternal Health** | | | | |
| | | | | Procurement of Volume Infusion Pumps for HDUs of CEmONC and labour rooms | Cost per unit | **15500** | **6** | **0.93** |
| | | | | Procurement of Syringe Infusion Pumps for HDUs of CEmONC and labour rooms | Cost per unit | **16500** | **6** | **0.99** |
| | | | | Procurement of 50 defibrillators for Obstetric ICUs | Cost per unit | **248000** | **1** | **2.48** |
| | | | | Procurement of TEG for CEmONC centres | Cost per unit | **1700000** | | |
| | | | 14 | **Labour Rooms (LDR + NBCCs)** | | | | |
| | | | 15 | **LaQshya** | | | | |
| | | | | Incentives for Certification & Recertification for LaQshya | Cost per facility | **852308** | **2** | **17.05** |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | Procurement of Chemical & Biological Indicators high delivery CEmONC and BEmONC centres | Cost per facility | 57050 | 6 | 3.42 |
| | | | | LaQshya certifications and recertification (National & State Certification) under LaQshya | Cost per facility | 37880 | 3 | 1.14 |
| | | | 16 | **Implementation of RCH Portal/ANMOL/MCTS** | | | | |
| | | | 17 | **Other MH Components** | | | | |
| | | | 18 | **State specific Initiatives and Innovations** | | | | |
| | RCH.2 | PC & PNDT Act | 19 | **PC & PNDT Act** | | | | |
| | | | 20 | **Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence** | | | | |
| | RCH.3 | Child Health | 21 | **Rashtriya Bal Swasthya Karyakram (RBSK)** | | | | |
| | | | | Procurement of RBSK Tool kit | Cost per kit | 5000 | 17 | 0.85 |
| | | | | Mobility charges for MHT vehicle and GPS Tracking | Cost per MHT | 486120 | 17 | 82.64 |
| | | | | CUG connection charges for MHT | Cost per MHT | 2400 | 17 | 0.41 |
| | | | 22 | **RBSK at Facility Level including District Early Intervention Centers (DEIC)** | | | | |
| | | | | Construction of new DEIC building | Cost per facility | 10000000 | | |
| | | | | Establishment of Sensory Integration park in DEICs | Cost per facility | 300000 | | |
| | | | | Procurement of equipment to DEIC | Cost per DEIC | 5339000 | | |
| | | | | Procurement of growth hormone dispensed at DEICs | Cost per unit | | 14 | 57.30 |
| | | | | Operational cost for DEIC | Cost per DEIC | 120000 | 1 | 1.20 |
| | | | | Referral support for RBSK referred child / student for this management at Secondary and Tertiary Care Centre | Cost per district | 217391 | 1 | 2.17 |
| | | | | CUG Connection for DEICs | Cost per DEIC | 2400 | 1 | 0.02 |
| | | | 23 | **Community Based Care - HBNC & HBYC** | | | | |
| | | | | Procurement of HBYC Kit for ASHAs | Cot per kit | 1000 | 36 | 0.36 |
| | | | 24 | **Facility Based New born Care** | | | | |
| | | | | Upgrading of NBSU to SNCU-civil work | Cost per facility | 1000000 | | |
| | | | | Establishment of NBSU - civil work | Cost per facility | 700000 | | |
| | | | | Establishment of MNCU (Civil work) | Cost per facility | 2500000 | 1 | 25.00 |
| | | | | Upgrading of NBSU to SNCU - (Equipment) | Cost per facility | 5328000 | | |
| | | | | Establishment of NBSU (Equipment) | Cost per facility | 599000 | | |
| | | | | Establishment of MNCU (Equipment) | Cost per facility | 5965000 | 1 | 59.65 |
| | | | | Procurement of equipment for 92 Newborn care units based on gap analysis. | Cost per facility | 2399652 | 2 | 47.99 |
| | | | | Operational cost of SNCUs | Cost per facility | 1050000 | 2 | 21.00 |
| | | | | Opertational cost of NBSUs | Cost per facility | 41096 | 3 | 1.23 |
| | | | | Operational cost of State Newborn Resource centre at ICH Chennai | Cost per unit | 50000 | | |
| | | | 25 | **Child Death Review** | | | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| RCH Flexible Pool (including RI, IPPI, NIDDCP) | | | 26 | SAANS | | | | |
| | | | | Procurement of ORS | Cost per unit | 2.4 | 163584 | 3.93 |
| | | | | Procurement of Zinc | Cost per unit | 0.12 | 174053 | 0.21 |
| | | | 27 | Paediatric Care | | | | |
| | | | | Procurement of equipment to PICU | Cost per facility | 3033000 | 1 | 30.33 |
| | | | | Operational cost of PICU | Cost per facility | 500000 | 1 | 5.00 |
| | | | 28 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | | | | |
| | | | | Procurement of Iron drops Vitamin D3 , Multivitamin drops to LBW babies discharged from Facilities | Cost per unit | 543.88 | 4684 | 25.48 |
| | | | | Procurement of JSSK drugs and consumables for sick children | Cost per children | 2178 | 1859 | 40.49 |
| | | | 29 | Janani Shishu Suraksha Karyakram (JSSK) - Transport | | | | |
| | | | 30 | Other Child Health Components | | | | |
| | | | | Procurement of Drugs and Consumables for T1DM Patients (<18 years) | Cost per unit | 61835 | 35 | 21.64 |
| | | | 31 | State specific Initiatives and Innovations | | | | |
| | RCH.4 | Immunization | 32 | Immunization including Mission Indradhanush | | | | |
| | | | | Procurement of Anti Diphtheria Serum and Benzathine Penicillin | Cost per unit | 1,135 | 41 | 0.47 |
| | | | | Procurement of Bags | Cost per unit | 3 | 61776 | 1.85 |
| | | | | Procurement of Hub Cutter | Cost per unit | 750 | 396 | 2.97 |
| | | | | Vacant posts in urban areas | Cost per facility | 25,200 | 3 | 0.76 |
| | | | | Vaccine lifting charges from UPHCs to UHWCs | Cost per facility | 5,125 | 20 | 1.03 |
| | | | | Hard to reach HSCs (Vaccine Lifting charges). | Cost per facility | 6,500 | 147 | 9.56 |
| | | | | Accessible HSCs for Vaccine lifting charges | Cost per facility | 15,600 | 32 | 4.99 |
| | | | | Rural vacant HSCs | Cost per facility | 10,400 | 26 | 2.70 |
| | | | | POL charges for lifting of vaccine | Cost per district | 1,05,454 | 1 | 1.05 |
| | | | | Cold Chain Point - Electrical works | Cost per CC point | 1,526 | 74 | 1.13 |
| | | | | Proposed for Microplan at the SHC level | Cost per facility | 100 | 337 | 0.34 |
| | | | | Proposed for Microplan at the Block level | Cost per block | 1,207 | 8 | 0.10 |
| | | | | Support for Quality Management System for AEFI Surveillance | Cost per district | 4,42,333 | | - |
| | | | | HPV Campaign cost | Cost per district | 66000 | 1 | 0.66 |
| | | | 33 | Pulse Polio Campaign | Cost per district | 5.9 | 138879 | 8.19 |
| | | | 34 | eVIN Operational Cost | Cost per district | 762108 | 1 | 7.62 |
| | | | 35 | Adolescent Friendly Health Centers (AFHCs) | | | | |
| | | | | Operational cost for AFHC | Cost per facility | 3000 | 9 | 0.27 |
| | | | 36 | Weekly Iron Folic Acid Supplementation (WIFS) | | | | |
| | | | | Procurement of IFA Tablets. | Cost per tablet | 7.48 | 269744 | 20.18 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | RCH.5 | Adolescent Health | 37 | Menstrual Hygiene Scheme (MHS) | | | | |
| | | | 38 | Peer Education Programme | | | | |
| | | | | Operational cost of Adolescent Health Day | Cost per AHD | 4000 | 489 | 19.56 |
| | | | | Operational cost of Adolescent Health Club | Cost per AHC | 1200 | 489 | 5.87 |
| | | | | Incentives for Peer Educators | Cost per person | 600 | 978 | 5.87 |
| | | | 39 | School Health And Wellness Program under Ayushman Bharat | | | | |
| | | | 40 | Other Adolescent Health Components | | | | |
| | | | 41 | State specific Initiatives and Innovations | | | | |
| | RCH.6 | Family Planning | 42 | Sterilization - Female | | | | |
| | | | | Compensation for female sterilization | Cost per beneficiary | 1000 | 5050 | 50.50 |
| | | | | Conducting sterilisation Fixed Day services (FDS) | Cost per camp | 29600 | 8 | 2.37 |
| | | | 43 | Sterilization - Male | | | | |
| | | | | Compensation for male sterilization | Cost per beneficiary | 1500 | 32 | 0.48 |
| | | | | Conducting NSV on FDS | Cost per camp | 7400 | 8 | 0.59 |
| | | | 44 | IUCD Insertion (PPIUCD and PAIUCD) | | | | |
| | | | | PPIUCD services: Compensation to beneficiary for PPIUCD insertion | Cost per beneficiary | 300 | 6313 | 18.94 |
| | | | | PAIUCD Services: Compensation to beneficiary per PAIUCD insertion | Cost per beneficiary | 300 | 8 | 0.02 |
| | | | 45 | ANTARA | | | | |
| | | | 46 | MPV (Mission Parivar Vikas) | | | | |
| | | | 47 | Family Planning Indemnity Scheme | | | 1 | 3.75 |
| | | | 48 | FPLMIS | | | | |
| | | | 49 | World Population Day and Vasectomy Fortnight | | | | |
| | | | 50 | Other Family Planning Components | | | | |
| | | | | Family Planning SQAC/ DQAC meetings | Cost per meeting | 14256 | 1 | 0.14 |
| | | | 51 | State specific Initiatives and Innovations | | | | |
| | RCH.7 | Nutrition | 52 | Anaemia Mukt Bharat | | | | |
| | | | | Procurement of STRIPS (Cuvette) under Test Treat Talk Track Strategy under Anaemia Mukth Bharat | Cost per unit | 15 | 134129 | 20.12 |
| | | | | Procurement of Inj.Iron Sucrose for AN mothers with 4 ampoules per mother. | Cost per ampoule | 8.5 | 24682 | 2.10 |
| | | | | Procurement of Junior IFA Tablets | Cost per tablet | 5.72 | 153645 | 8.79 |
| | | | | Procurement of IFA for WRA | Cost per tablet | 6.16 | 167776 | 10.34 |
| | | | 53 | National Deworming Day | | | | |
| | | | | Procurement of Albendazole for NDD two rounds -1 to 5 yrs. | Cost per tablet | 1.3 | 295791 | 3.85 |
| | | | | Procurement of Albendazole for NDD two rounds -5-9 yrs. | Cost per tablet | 1.3 | 324236 | 4.22 |
| | | | | Procurement of Albendazole for NDD two rounds -10-19 yrs. | Cost per tablet | 1.3 | 342010 | 4.45 |
| | | | | Procurement of Albendazole for NDD two rounds Women in the Reproductive Age group (20-30 yrs. ) | Cost per tablet | 1.3 | 268441 | 3.49 |
| | | | 54 | Nutritional Rehabilitation Centers (NRC) | | | | |
| | | | | Establishment of NRC in 6 facilities | Cost per facility | 1400000 | | |
| | | | | Operational cost for NRCs | Cost per facility | 751200 | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | 55 | **Vitamin A Supplementation** | | | | |
| | | | | Procurement of Vit A bottle | Cost per unit | 72.18 | 5354 | 3.86 |
| | | | 56 | **Mother's Absolute Affection (MAA)** | | | | |
| | | | 57 | **Lactation Management Centers** | | | | |
| | | | | Establishment of LMUs in 6 facilities | Cost per facility | 1100000 | 1 | 11.00 |
| | | | | Strengthening of CLMC and LMU | Cost per facility | 1000000 | 1 | 10.00 |
| | | | | Procurement of equipment to 20 LMUs | Cost per facility | 150000 | 1 | 1.50 |
| | | | 58 | **Intensified Diarrhoea Control Fortnight** | | | | |
| | | | 59 | **Eat Right Campaign** | | | | |
| | | | 60 | **Other Nutrition Components** | | | | |
| | | | 61 | **State specific Initiatives and Innovations** | | | | |
| | RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 62 | **Implementation of NIDDCP** | | | | |
| | | | | Procurement of Salt Testing Kit for 2650 ASHA and 2346 HI | Cost per kit | 29 | 946 | 0.27 |
| | | | | Operational cost for IDD survey | Cost per district | 50000 | | |
| | RCH Sub Total | | | | | | | 1,401.12 |
| | NDCP.1 | Integrated Disease Surveillance Programme (IDSP) | 63 | **Implementation of IDSP** | | | | |
| | | | | Recurring costs, including consumables, kits, and miscellaneous expenses at 38 DPHLs | Cost per DPHL | 10000 | 1 | 0.10 |
| | | | | Reimbursement-based payments for laboratory tests across 13 referral labs | Cost per Lab | 50000 | | - |
| | | | | Procurement of VPD sample collection materials | Cost per unit | 126000 | 1 | 1.26 |
| | | | | Transport and shipment of VPD samples to Salem & King Institute, Guindy. | Cost per sample | 220 | 158 | 0.35 |
| | NDCP.2 | National Vector Borne Disease Control Programme (NVBDCP) | 64 | **Malaria** | | | | |
| | | | | Maintenance of hatcheries | Cost per unit | 7375 | 1 | 0.07 |
| | | | | Procurement of Antimalarial drug chloroquine | Cost per tablet | 2 | 3314 | 0.07 |
| | | | | Procurement of Antimalarial drug Primaquine | Cost per tablet | 2.5 | 7575 | 0.19 |
| | | | | Procurement of Antimalarial drug Primaquine 7.5 mg | Cost per tablet | 6 | 5303 | 0.32 |
| | | | | Operational cost for IRS | Cost per unit | 290 | 584 | 1.69 |
| | | | 65 | **Kala-azar** | | | | |
| | | | 66 | **AES/JE** | | | | |
| | | | | Procurement of fogging machine spares. | Cost per unit | 2500 | 8 | 0.20 |
| | | | 67 | **Dengue & Chikungunya** | | | | |
| | | | | Procurement of 100 portable fogging machine | Cost per unit | 84000 | 3 | 2.52 |
| | | | | Wages to DBC workers | Cost per worker | 200 | 2400 | 4.80 |
| | | | 68 | **Lymphatic Filariasis** | | | | |
| | | | | Procurement of MMDP kits to support lymphedema cases. | Cost per kit | 500 | 602 | 3.01 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| NDCP Flexi Pool | | | | Post MDA Surveillance | Cost per unit | 20000 | 1 | 0.20 |
| | NDCP. 3 | National Leprosy Eradication Programme (NLEP) | 69 | **Case Detection and Management** | | | | |
| | | | | Supportive drugs, lab. Reagents | Cost per unit | 3372 | 15 | 0.51 |
| | | | | Case detection & Management: | Cost per unit | | 1 | 84.32 |
| | | | | Case detection & Management: Services in Urban Areas | Cost per unit | | 1 | 2.14 |
| | | | 70 | **DPMR Services: Reconstructive Surgeries** | | | | |
| | | | | Welfare allowance to patients for RCS | Cost per patient | 12000 | 3 | 0.36 |
| | | | | Procurement of Self-care kits | Cost per kit | 500 | 60 | 0.30 |
| | | | | Procurement of MCR units | Cost per unit | 500 | 200 | 1.00 |
| | | | | Procurement of MCR footwear for eligible patients | Cost per patient | 400 | 472 | 1.89 |
| | | | 71 | **District Awards** | | | | |
| | | | 72 | **Other NLEP Components** | | | | |
| | NDCP. 4 | National Tuberculosis Elimination Programme (NTEP) | 73 | **Drug Sensitive TB (DSTB)** | | | | |
| | | | | Treatment Supporter Honorarium | Cost per unit | 1000 | 32 | 0.32 |
| | | | | Construction of TB ward | Cost per facility | 10600000 | | |
| | | | | Procurement of Equipment to health facilities | Cost per facility | 240388 | 1 | 2.40 |
| | | | | Equipment Maintenance | Cost per facility | 864444 | 1 | 8.64 |
| | | | | Drug transportation charges | Cist per district | 200000 | 1 | 2.00 |
| | | | | Operational cost for 48 Mobile X-Ray Vans | Cost per unit | 855625 | 1 | 8.56 |
| | | | | Community Engagement Activities | Cost per unit | 140400 | 1 | 1.40 |
| | | | | Research & Studies & Consultancy | Cost per MCH | 200000 | | |
| | | | | Research for medical colleges | Cost per MCH | 30000 | | |
| | | | 74 | **Nikshay Poshan Yojana** | | | | |
| | | | | Nutritional Support for TB Patients | Cost per patient | 6000 | 3156 | 189.36 |
| | | | 75 | **PPP** | | | | |
| | | | | B Patient Notification from Private Facilities | Cost per notification | 1000 | 473 | 4.73 |
| | | | 76 | **Latent TB Infection (LTBI)** | | | | |
| | | | | procurement of TPT drugs and ILR under Latent TB Infection Management | Cost per district | 202632 | 1 | 2.03 |
| | | | 77 | **Drug Resistant TB(DRTB)** | | | | |
| | | | | Procurement of drugs | Cost per district | 325086 | 1 | 3.25 |
| | | | 78 | **TB Harega Desh Jeetega Campaign** | | | | |
| | | | 79 | **State specific Initiatives and Innovations** | | | | |
| | NDCP. 5 | National Viral Hepatitis Control Programme (NVHCP) | 80 | **Prevention** | | | | |
| | | | 81 | **Screening and Testing through Facilities** | | | | |
| | | | 82 | **Screening and Testing through Outreach Activities** | | | | |
| | | | | Screening of High-Risk and Hard-to-Reach Populations for Hepatitis B & C | Cost per district | 40 | 3156 | 1.26 |
| | | | 83 | **Treatment** | | | | |
| | | | | Procurement of Ribavirin/Daclatasvir Tablets. | Cost per tablet | 6 | 1061 | 0.06 |
| | | | | Management of Hepatitis A and E | Cost per unit | 11000 | 1 | 0.11 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | NDCP.6 | National Rabies Control Programme (NRCP) | 84 | Implementation of NRCP | | | | |
| | | | | Provision of Anti-Rabies Vaccine/Anti-Rabies Serum for animal bite victims | Cost per unit | 400 | 18859 | 75.44 |
| | NDCP.7 | 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 | 6579 | 4 | 0.26 |
| | NDCP.9 | State specific Initiatives and Innovations | 86 | Implementation of State specific Initiatives and Innovations | | | | |
| | NDCP Sub Total | | | | | | | 405.12 |
| | NCD.1 | National Program for Control of Blindness and Vision Impairment (NPCB+VI) | 87 | Cataract Surgeries through Facilities | Cost per surgery | 1000 | 3945 | 39.45 |
| | | | 88 | Cataract Surgeries through NGOs | Cost per surgery | 2000 | 6313 | 126.26 |
| | | | 89 | Other Ophthalmic Interventions through Facilities | | | | |
| | | | 90 | Other Ophthalmic Interventions through NGOs | | | | |
| | | | 91 | Mobile Ophthalmic Units | | | | |
| | | | 92 | Collection of Eye Balls by Eye Banks and Eye Donation Centres | Cost per unit | 1000 | 347 | 3.47 |
| | | | 93 | Free Spectacles to School Children | Cost per sepctacle | 203 | 9785 | 19.86 |
| | | | 94 | Free spectacles to Others | Cost per sepctacle | 85.5 | 4798 | 4.10 |
| | | | 95 | Grant in Aid for the Health Institutions, Eye Bank, NGO, Private Practioners | | | | |
| | | | | Construction of Eye Wards in DH Mannargudi, GH Chengalpattu and GH Tenkasi | Cost per facility | 10000000 | 1 | 100.00 |
| | | | | Procurement of Ophthalmic Equipment for institutions based on Gap Analysis | Cost per facility | 3126138 | 1 | 31.26 |
| | | | 96 | Other NPCB+VI components | | | | |
| | NCD.2 | National Mental Health Program (NMHP) | 97 | Implementation of District Mental Health Plan | | | | |
| | | | | Procurement of mental health drugs & supplies for DMHP | Cost per district | 350000 | 1 | 3.50 |
| | | | | Procurement of mental health drugs & supplies for ECRC | Cost per district | 75000 | 1 | 0.75 |
| | | | | Procurement of mental health drugs & supplies for De-addiction centre | Cost per district | 75000 | 1 | 0.75 |
| | | | | DMHP Targeted Interventions | Cost per district | 1250 | 48 | 0.60 |
| | | | | Mobility Support for DMHP | Cost per district | 550000 | 1 | 5.50 |
| | | | | Operational Cost for DMHP | Cost per district | 10000 | 1 | 0.10 |
| | | | | Diet and contingency charges to De addiction centres | Cost per district | 601000 | | |
| | | | 98 | Implementation of TeleMANAS | | | | |
| | | | | HR cost for Telemanas centre | Cost per centre | 12179000 | | |
| | | | | operational cost for Telemanas centre. | Cost per centre | 600000 | | |
| | | | 99 | Geriatric Care at DH | | | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| NCD Flexi Pool | NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | | Establishment (infrastructure) of New Geriatric units-Civil works | Cost per facility | 2000000 | | |
| | | | | Establishment (infrastructure) of New Geriatric units-Equipment | Cost per facility | 1000000 | | |
| | | | 100 | Geriatric Care at CHC/SDH | | | | |
| | | | 101 | Geriatric Care at PHC/ SHC | | | | |
| | | | 102 | Community Based Intervention | | | | |
| | | | 103 | State specific Initiatives and Innovations | | | | |
| | NCD.4 | National Tobacco Control Programme (NTCP) | 104 | Implementation of COTPA - 2003 | | | | |
| | | | | Establishment of Tobacco Cessation centre in 18 districts | Cost per district | 2,50,000 | 1 | 2.50 |
| | | | | Operational cost for Enforcement Squads | Cost per district | 1,00,000 | 1 | 1.00 |
| | | | 105 | Implementation of ToEFI Guideline | | | | |
| | | | 106 | Tobacco Cessation | | | | |
| | | | | Procurement of Drugs | Cost per district | 200000 | 1 | 2.00 |
| | NCD.5 | National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD) | 107 | NCD Clinics at DH | | | | |
| | | | 108 | NCD Clinics at CHC/SDH | | | | |
| | | | 109 | Cardiac Care Unit (CCU/ICU) including STEMI | | | | |
| | | | | Procurement of Cath Lab | Cost per unit | 80000000 | | |
| | | | 110 | Other NP-NCD Components | | | | |
| | | | | Procurement of LINAC including CT Simulator | Cost per unit | 320000000 | | |
| | | | | Procurement of USG with Sheer Wave Elastography for Piloting of NAFLD screening and management | Cost per unit | 3588000 | 1 | 35.88 |
| | | | | Establishment of COUGH CLINICS | Cost per unit | 1294181.8 | | |
| | | | | Procurement COPD drugs | Cost per unit | 200000 | 1 | 2.00 |
| | | | | Targeted and Immunotherapy for Cancer patients | Cost per unit | 9014000 | | |
| | | | | Reagents and Consumables for Cancer Screening at HSC-HWCs | Cost per unit | 6600 | 136 | 8.98 |
| | | | | Drugs & supplies for Oncology / CCU / ICU/ Day care | Cost per unit | 4500000 | 1 | 45.00 |
| | | | | Procurement of Glucometer Strips for SHC | Cost per unit | 1000 | 53 | 0.53 |
| | | | | Mobility support for Population based screening across Rural & Urban facilities | Cost per unit | 360000 | 10 | 36.00 |
| | | | 111 | State specific Initiatives and Innovations | | | | |
| | NCD.6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 112 | Haemodialysis Services | | | | |
| | | | | Procurement of Haemodialysis machines | Cost per unit | 700000 | 2 | 14.00 |
| | | | | Procurement Drugs & Consumables for Haemodialysis | Cost per unit | 95 | 12234 | 11.62 |
| | | | | Operational cost for Haemodialysis | Cost per unit | 44814 | 3 | 1.34 |
| | | | 113 | Peritoneal Dialysis Services | | | | |
| | | | | Procurement of CAPD bag | Cost per CAPD bag | 304.66 | 8871 | 27.03 |
| | NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 114 | Implementation of NPCCHH | | | | |
| | | | | Establishment of Heat Stroke Management Units at SDH & DH | Cost per facility | 399700 | | |
| | | | 115 | Implementation at DH | | | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | NCD.8 | National Oral health programme (NOHP) | | **Operational Expenses for Multi-Specialty Dental Unit** | Cost per facility | **720000** | **1** | **7.20** |
| | | | **116** | **Implementation at CHC/SDH** | | | | |
| | | | | Procurement of Dental Chairs | Cost per unit | **350000** | **1** | **3.50** |
| | | | **117** | **Mobile Dental Units/Van** | | | | |
| | | | **118** | **State specific Initiatives and Innovations** | | | | |
| | NCD.9 | National Programme on palliative care (NPPC) | **119** | **Implementation of NPPC** | | | | |
| | | | | Establishment of Palliative Care Centres | Cost per centre | **1500000** | | |
| | NCD.10 | National Programme for Prevention and Control of Fluorosis (NPPCF) | **120** | **Implementation of NPPCF** | | | | |
| | | | | Establishment of 4 Regional water testing labs in Erode, Krishnagiri, Salem, and Vellore | Cost per lab | **168000** | | |
| | | | | Laboratory consumables for NPPCF | Cost per lab | **75000** | | |
| | NCD.11 | National Programme for Prevention and Control of Deafness (NPPCD) | **121** | **Screening of Deafness** | | | | |
| | | | | Establishment of sound-proof room with OAE screening equipment- civil work | Cost per facility | **500000** | **1** | **5.00** |
| | | | | Establishment of sound-proof room with OAE screening equipment- equipment | Cost per facility | **500000** | **1** | **5.00** |
| | | | **122** | **Management of Deafness** | | | | |
| | | | **123** | **State Specific Initiatives** | | | | |
| | NCD.12 | National programme for Prevention and Management of Burn & Injuries | **124** | **Support for Burn Units** | | | | |
| | | | | Refurbishment of existing surgical wards for burn injury management with 4-bedded units.-Civil works | Cost per facility | 300000 | | |
| | | | | Refurbishment of existing surgical wards for burn injury management with 4-bedded units - equipments | Cost per facility | 500000 | | |
| | | | | Procurement of equipment for the Skin Bank at Sivakasi GH. | Cost per facility | 4357000 | | |
| | | | **125** | **Support for Emergency Trauma Care** | | | | |
| | | | | Establish 4 new PREM centres at Nanguneri, Tiruthuraipoondi, Nannilam, and Srivilliputhur to reduce long-distance referrals | Cost per facility | 1394000 | | |
| | | | | Strengthening PREM units | Cost per facility | 1394000 | | |
| | | | | Procurement of equipment for newly constructed TAEI wards | Cost per facility | **6409000** | | |
| | | | | Strengthening of trauma facilities is proposed for 4 Hub hospitals | Cost per facility | 57063000 | | |
| | | | | Strengthening of Neurotrauma services through procurement of equipment | Cost per facility | 9707000 | | |
| | | | | Procurement of Arthroscopy equipment | Cost per facility | 6500000 | | |
| | | | | Procurement of E FAST equipment | Cost per facility | 1200000 | | |
| | | | | Operational cost for each TAEI centre | Cost per facility | 217831 | **2** | **4.36** |
| | | | | Procurement of C Arm | Cost per unit | 2518666 | | |
| | NCD.13 | State specific Programme Interventions | **126** | **Implementation of State specific Initiatives and Innovations** | | | | |
| | **NCD Sub Total** | | | | | | | **548.54** |
| | HSS(U | Comprehensive Primary | **127** | **Operationalisation of Ayushman Arogya Mandirs(AAM) - Urban** | | | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| Health System Strengthening (HSS) - Urban | HSS(U).1 | Primary Healthcare (CPHC) | 128 | Wellness Activities at AAMs-Urban | | | | |
| | | | 129 | Teleconsultation Facilities at AAMs-Urban | | | | |
| | HSS(U).2 | Community Engagement | 130 | ASHA (including ASHA Certification and ASHA benefit package) | | | | |
| | | | | Collection of CBAC forms | Cost per UWV | 10 | 201000 | 20.10 |
| | | | | Uniform to WHVs | Cost per UWV | 1500 | 67 | 1.01 |
| | | | 131 | MAS | | | | |
| | | | 132 | JAS | | | | |
| | | | 133 | RKS | | | | |
| | | | 134 | Outreach Activities | | | | |
| | | | 135 | Mapping of Slums and Vulnerable Population | | | | |
| | | | 136 | Other Community Engagement Components | | | | |
| | HSS(U).3 | Public Health Institutions as per IPHS norms | 137 | Urban PHCs/ Polyclinics | | | | |
| | | | | Rent for UPHC | Cost per facility | 120000 | | |
| | | | | Specialist hiring charges for polyclinics | Cost per facility | 58000 | 7 | 4.06 |
| | | | 138 | Urban CHCs and Maternity Homes | | | | |
| | HSS(U).4 | Quality Assurance | 139 | Quality Assurance Implementation & Mera Aspataal | | | | |
| | | | | Designing and supply of display board on NQAS and scope of services for Certified facilities. | Cost per facility | 5000 | 6 | 0.30 |
| | | | | Certifications, Re-certification (National & State Certification) under NQAS. | Cost per facility | 50713 | 32 | 16.23 |
| | | | | Mobility charges to SQAU | Cost per district | 11700 | 4 | 0.47 |
| | | | | Incentivisation on attainment of NQAS Certification. | Cost per facility | 172580 | 15 | 25.89 |
| | | | 140 | Kayakalp | | | | |
| | | | | Kayakalp award | Cost per facility | 49758 | 15 | 7.46 |
| | | | | Peer and external assessmen | Cost per facility | 5862 | 47 | 2.76 |
| | | | 141 | Swacch Swasth Sarvatra | | | | |
| | HSS(U).5 | HRH | 142 | Remuneration for all NHM HR | | | 174 | 369.95 |
| | | | 143 | Incentives (Allowance, Incentives, Staff Welfare Fund) | | | | |
| | | | | Performance-based incentive to UHN | Cost per UHN | 6000 | 58 | 3.48 |
| | | | 144 | Incentives under CPHC | | | | |
| | | | | Team based incentive to WHV | Cost per WHV | 12000 | 67 | 8.04 |
| | | | 145 | Costs for HR Recruitment and Outsourcing | | | | |
| | HSS(U).6 | Technical Assistance | 146 | Planning and Program Management* | | | | |
| | | | | Mobility support to CPMU- Corporation level | Cost per unit | 125250 | 1 | 1.25 |
| | | | | Operational Costs to DPMU | Cost per unit | 60000 | 1 | 0.60 |
| | | | | Operational Costs to CPMU | Cost per unit | 125250 | 1 | 1.25 |
| | HSS(U).7 | Access | 147 | PPP | | | | |
| | HSS(U).8 | Innovation | 148 | State specific Programme Innovations and Interventions | | | | |
| | HSS(U).9 | Untied Grants | 149 | Untied Fund | | | | |
| | | | | JAS untied funds for 708 UHWCs | Cost per facility | 60,000 | 20 | 12.00 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | Chengalpat Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | JAS untied funds for 466 UPHCs | Cost per facility | 1,00,000 | 12 | 12.00 |
| | | | | RKS untied funds for 39 UCHCs | Cost per facility | 50,000 | | |
| | | | | Operational cost for MAS | Cost per MAS | 5000 | | |
| | HSS-Urban Sub Total | | | | | | | 486.84 |
| | HSS.1 | Comprehensive Primary Healthcare (CPHC) | 150 | Operationalisation of Ayushman Arogya Mandirs (AAM) - Rural | | | | |
| | | | | Upgradation of 2083 Health Sub Centres (HSCs) to Ayushman Arogya Mandir (AAM) | Cost per facility | 40000 | 33 | 13.20 |
| | | | | Operational cost for CPHC health camp | Cost per camp | 15414 | 188 | 28.98 |
| | | | | Certificate Course in Community Health Care - Bridge course for MLHP | Cost per MLHP | 103000 | | |
| | | | 151 | Wellness Activities at AAMs- Rural | | | | |
| | | | 152 | Teleconsultation Facilities at AAMs-Rural | | | | |
| | | | 153 | CHO Mentoring | Cost per centre | 36000 | 2 | 0.72 |
| | HSS.2 | Blood Services & Disorders | 154 | Screening for Blood Disorders | | | | |
| | | | | Procurement of drugs for patients suffering from Haemoglobinopathies. | Cost per unit | 14503 | 3 | 0.44 |
| | | | | Procurement of Haemophilia drugs | Cost per unit | 156109 | 35 | 54.64 |
| | | | | Procurement of Haemophilia prophylactic drugs. | Cost per unit | 443365 | | |
| | | | | Procurement of consumables and reagents for haemoglobinopathy screening | Cost per unit | 250 | | |
| | | | | Operational cost of Blood Donation camp | Cost per camp | 1200 | 16 | 0.19 |
| | | | 156 | Blood Bank/BCSU/BSU/Thalassemia Day Care Centre | | | | |
| | | | 157 | Blood Collection and Transport Vans | | | | |
| | | | | Operational cost of BCTV | Cost per BCTV | 240000 | | |
| | | | 158 | Other Blood Services & Disorders Components | | | | |
| | | | | Consumables for Coagulation Labs | Cost per lab | 1000000 | | |
| | HSS.3 | Community Engagement | 159 | ASHA (including ASHA Certification and ASHA Benefit Package) | | | | |
| | | | | Ppurchase of ASHA uniforms | Cost per ASHA | 1500 | 36 | 0.54 |
| | | | | Ppurchase of WHV uniforms | Cost per WHV | 1500 | 221 | 3.32 |
| | | | | Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY) | Cost per ASHA | 436 | 35 | 0.15 |
| | | | | reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PMSBY) | Cost per ASHA | 20 | 35 | 0.01 |
| | | | | Reimbursement of monthly premium under Pradhan Mantri Shram Yogi Maandhan (PMSYM) | Cost per ASHA | 1711 | 35 | 0.60 |
| | | | | Collection of CBC form | Cost per WHV | 10 | 663000 | 66.30 |
| | | | 160 | VHSNC | | | | |
| | | | 161 | JAS | | | | |
| | | | 162 | RKS | | | | |
| | | | 163 | Other Community Engagements Components | | | | |
| | | | | Proposed for Ayushman Arogya Shivir | Cost per unit | 90000 | 8 | 7.20 |
| | | | 164 | District Hospitals | | | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | Construction of additional buildings to District Hospitals | Cost per facility | | 1 | 200.00 |
| | | | 165 | **Sub-District Hospitals** | | | | |
| | | | | Construction of Additional buildings to Sub District Hospitals | Cost per facility | | | |
| | | | | Equipment to Sub District Hospitals | Cost per facility | 10000000 | | |
| | | | 166 | **Community Health Centers** | | | | |
| | | | | Procurement of Physiotherapy equipment | Cost per facility | 68300 | 8 | 5.46 |
| | | | | Payment to CTF Operators | Cost per facility | | 1 | 85.96 |
| | | | 167 | **Primary Health Centers** | | | | |
| | | | | Construction of MO quarters | Cost per unit | | | |
| | | | | Construction of SN quarters | Cost per unit | | | |
| | | | 168 | **Sub-Health Centers** | | | | |
| | | | | Rent to HSCs | Cost per facility | 24000 | 56 | 13.44 |
| | | | 169 | **Other Infrastructure/Civil works/Expansion etc.** | | | | |
| | | | | Construction of Additional Drug ware house at Madurai, Thanjavur and Tirunelveli | Cost per district | 30000000 | | |
| | HSS.4 | Public Health Institutions as per IPHS norms | | Construction of Kitchen Buildings | Cost per facility | | | |
| | | | | Construction of Laundry | Cost per facility | | | |
| | | | | Construction of Mortuary Buildings | Cost per facility | 7000000 | | |
| | | | | Construction of Regional vaccine store | Cost per facility | | | |
| | | | | Construction of ANM Academic and Hostel Buildings | Cost per facility | | | |
| | | | | Construction of Radiology block | Cost per facility | | | |
| | | | | Construction of Additional Drug ware house | Cost per facility | 30000000 | | |
| | | | | Comprehensive Infrastructure Safety & Statutory Compliance Strengthening Program (NBC, IPHS, Fire Safety, and CEA Compliance) for patient and employee safety. | Cost per facility | | | |
| | | | | Provision of Mechanised laundry equipment to District and Sub-District Hospitals | Cost per facility | 682894 | 3 | 20.49 |
| | | | | Procurement of equipment for Central Sterile Supply Department | Cost per facility | 276218 | | |
| | | | | Provision of DG for Uninterrupted Power Supply in Rural, Hilly & Tribal Areas in PHCs | Cost per facility | 840910 | | |
| | | | | Microwave Ablation Machine in Radiology Department | Cost per facility | 2317350 | | |
| | | | 170 | **Renovation/Repair/Upgradation of Facilities for IPHS/NQAS/LaQshya/ MUSQAN/SUMAN Compliance** | | | | |
| | HSS.5 | Referral Transport | 171 | **Advance Life Saving Ambulances** | | | | |
| | | | | Operational cost for ALS | Cost per vehicle | 4,38,710 | 22 | 96.52 |
| | | | 172 | **Basic Life Saving Ambulances** | | | | |
| | | | | Operational cost for BLS | Cost per vehicle | 4,23,778 | 45 | 190.70 |
| | | | 173 | **Patient Transport Vehicle** | | | | |
| | | | 174 | **Other Ambulances** | | | | |
| | | | 175 | **Quality Assurance Implementation & Mera Aspataal** | | | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | HSS.6 | Quality Assurance | | Supply of Signages and display board of NQAS & scope of services for certified facilities | Cost per facility | 5000 | 86 | 4.30 |
| | | | | MusQan gap closure activities | Cost per facility | 316667 | | |
| | | | | Mentoring visit- State level | Cost per visit | 11700 | 3 | 0.35 |
| | | | | Mentoring visit- District level | Cost per visit | 123733 | 1 | 1.24 |
| | | | | Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS | Cost per facility | 39140 | 120 | 46.97 |
| | | | | Incentivisation on attainment of NQAS certification (Please provide details in Annexure) | Cost per facility | 244403 | 86 | 210.19 |
| | | | | Incentivisation on attainment of MusQan certification | Cost per facility | 972000 | | |
| | | | 176 | Kayakalp | | | | |
| | | | | Assessments | Cost per facility | 5555 | 264 | 14.67 |
| | | | | Kayakalp Awards | Cost per facility | 43818 | 120 | 52.58 |
| | | | 177 | Swacch Swasth Sarvatra | | | | |
| | HSS.7 | Other Initiatives to improve access | 178 | Comprehensive Grievance Redressal Mechanism | | | | |
| | | | | Comprehensive Grievance Redressal Mechanism and Centralised Control Room | Cost per seater | 25300000 | | |
| | | | | Centralised Control Room at the State level to monitor RBSK and MMU operations | Cost per seater | 2722000 | | |
| | | | 179 | PPP | | | | |
| | | | 180 | Free Drugs Services Initiative | | | | |
| | | | | NHM Free Drug services to Primary care | Cost per district | 171233 | 50 | 85.62 |
| | | | | Other Free Drug Services | Cost per district | 125000 | 8 | 10.00 |
| | | | | Other Free Drug Services to Secondary care | Cost per district | 836120 | 8 | 66.89 |
| | | | | PM JANMAN - Multipurpose Centres (MPC) - Support for recurring expenditure for 60 MPCs | Cost per centre | 100000 | 3 | 3.00 |
| | | | | Development and operations of Health & Wellness Centres - Urban | Cost per facility | 100000 | 20 | 20.00 |
| | | | | Urban PHCs/ Polyclinics | Cost per facility | 300000 | 12 | 36.00 |
| | | | | Urban CHCs and Maternity Homes | Cost per facility | 400000 | | - |
| | | | | NCD Drugs for PHCs | Cost per facility | 100000 | 30 | 30.00 |
| | | | | NCD Drugs for HSCs | Cost per facility | 15000 | 274 | 41.10 |
| | | | | Geriatric Care at DH | Cost per facility | 100000 | 1 | 1.00 |
| | | | | Implementation of NPPC | Cost per facility | 100000 | 1 | 1.00 |
| | | | | NCD Clinics at DH | Cost per facility | 1000000 | 1 | 10.00 |
| | | | | NCD Clinics at CHC/SDH | Cost per facility | 522000 | 15 | 78.30 |
| | | | | Medicine for Mobile health team | Cost per MHT | 40000 | 17 | 6.80 |
| | | | 181 | Free Diagnostics Services Initiative | | | | |
| | | | | Procurement of X Ray and CR | Cost per unit | 2089000 | 3 | 62.67 |
| | | | | Digital Radiography | Cost per unit | 8500000 | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | Procurement of CT Scan | Cost per unit | | | |
| | | | | Procurement of equipment for Pathology | Cost per unit | 1753000 | | |
| | | | | Procurement of Fluoroscope for Secondary Care institution | Cost per unit | | | |
| | | | | Lab reagents to health facilities | Cost per unit | **200821** | **28** | **56.23** |
| | | | | Consumables for LMIS | Cost per unit | 1,598 | **28** | **0.45** |
| | | | | Sample transportation cost | Cost per unit | 39,858 | **20** | **7.97** |
| | | | | Lab reagents for CPHL | Cost per unit | **225000** | **1** | **2.25** |
| | | | | PM JANMAN - Multipurpose Centres (MPC) - Support for recurring expenditure for 60 MPCs | Cost per unit | **100000** | **3** | **3.00** |
| | | | | EQAS cost for health facilities | Cost per unit | **4213** | **52** | **2.19** |
| | | | **182** | **Mobile Medical Units** | | | | |
| | | | | Operational cost for MMU | Cost per MMU | 250000 | **8** | **20.00** |
| | | | | Operational cost for Tribal MMU | Cost per MMU | 420000 | | **-** |
| | | | | Establishment of Tribal Mobile Medical Unit | Cost per MMU | | | |
| | | | **183** | **State specific Programme Interventions and Innovations** | | | | |
| | **HSS.8** | **Inventory management** | **184** | **Biomedical Equipment Management System and AERB** | | | | |
| | | | | Maintenance of Ophthalmic Equipment | Cost per district | **13147** | **1** | **0.13** |
| | | | | Maintenance of NHM Equipment | Cost per district | | **1.00** | **52.75** |
| | | | **185** | **Remuneration for all NHM HR** | | | **840** | **1,657.60** |
| | | | **186** | **Incentives (Allowance, Incentives, Staff Welfare Fund)** | | | | |
| | | | | Provision of incentives for WHV for screened positive and further follow up | Cost per person | 3284 | 287 | **9.43** |
| | | | | Incentive to Physiotherapist | Cost per person | 78000 | 10 | **7.80** |
| | | | | Incentive to Palliative care Staff Nurse | Cost per person | 78000 | 10 | **7.80** |
| | | | | NVHCP - Peer supporter incentives | Cost per person | 180000 | 1 | **1.80** |
| | | | | NVHCP incentives for MO, Pharmacist, LT and DEOs | Cost per person | 42000 | 1 | **0.42** |
| | | | | Incentives for Frontline workers for HBYC | Cost per person | 250 | 4747 | **11.87** |
| | | | | Incentives for Frontline workers for NDD | Cost per person | 200 | 1720 | **3.44** |
| | | | | Incentives for Frontline workers for IDCF Campaign | Cost per person | 100 | 1720 | **1.72** |
| | **HSS.9** | **HRH** | | Staff Welfare Activities | Cost per district | 3500 | 821 | **28.74** |
| | | | | Establishment of Viral Hepatitis Treatment Centres | Cost per person | 180000 | | |
| | | | **187** | **Remuneration for CHOs** | Cost per person | 1,49,656 | **150** | **224.48** |
| | | | **188** | **Incentives under CPHC** | | | | |
| | | | | Performance Based Incentive to MLHP & HI Gr.II | Cost per person | 8984 | **150** | **13.48** |
| | | | | Team Based Incentive to HI Gr.II | Cost per person | 7545 | **126** | **9.51** |
| | | | | Incentive to ASHA Workers | Cost per person | 12000 | **36** | **4.32** |
| | | | | Team Based Incentive to WHV | Cost per person | 12000 | **221** | **26.52** |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | Cost for HR Hiring Cost | Cost per district | 43112000 | | |
| | | | | Maintenance of PICME 2.0 Application | Cost per unit | 4432000 | | |
| | | | | Centralized PACS System | Cost per unit | 4800000 | | |
| | | | | Infrastructure Development for DNB Training | Cost per unit | **4000000** | | |
| | **HSS.10** | **Enhancing HR** | | Operational Cost for DNB Course | Cost per unit | 1418133 | | |
| | | | **192** | **Training Institutes and Skill Labs** | Cost per unit | | | |
| | **HSS.11** | **Technical Assistance** | **193** | **SHSRC / ILC (Innovation & Learning Centre)** | Cost per unit | **25000000** | | |
| | | | **194** | **Planning and Program Management*** | | | | |
| | | | | Family Planning-Mobility support to 9 RKSK District Co-ordinators | Cost per district | **9600** | | - |
| | | | | Immunization-Mobility support for Supervision of district level & Block level officers | Cost per district | **4916** | **61** | **3.00** |
| | | | | Immunization-Mobility support for State Level officers | Cost per unit | **6136** | | |
| | | | | Immunization-Consumables for computer including provision for internet access for RIMs | Cost per meeting | **12000** | **1** | **0.12** |
| | | | | Immunisation-Quarterly Review Meetings for RI, eVIN, UWIN, AEFI & VPD at District Level for PHC Medical Officers | Cost per meeting | **3000** | **8** | **0.24** |
| | | | | Immunisation-Support for Quarterly Review Meetings for RI, eVIN, UWIN, AEFI & VPD at Block Level | Cost per district | **100** | **1364** | **1.36** |
| | | | | Immunisation-Support for Quarterly Review Meetings at State Level for RI, eVIN, UWIN, AEFI & VPD for District Level Officers F172 | Cost per district | **102500** | | |
| | | | | Immunisation-Procurement of spare parts for maintenance of Cold chain equipment | Cost per district | **108928** | **1** | **1.09** |
| | | | | NLEP-Mobility support at State cell | Cost per unit | **40000** | | |
| | | | | NLEP-Mobility support at District cell | Cost per district | **200000** | **1** | **2.00** |
| | | | | NLEP-Travel expenses for regular/Contractual staff at state level | Cost per unit | **50000** | | |
| | | | | NLEP-NLEP Review meetings | Cost per unit | **5000** | **1** | **0.05** |
| | | | | NLEP-Office operation and Maintenance - State cell | Cost per unit | **12500** | | |
| | | | | NLEP-Office operation and Maintenance - District cell | Cost per district | **35000** | **1** | **0.35** |
| | | | | IDSP-Mobility support for 38 DSUs - District level | Cost per district | **36000** | **1** | **0.36** |
| | | | | Mobility support for state and District level for VBDCP | Cost per unit | **10000** | **1** | **0.10** |
| | | | | Dengue & Chikungunya-Epidemic preparedness for Dengue. | Cost per unit | **500000** | | |
| | | | | NTEP-Medical College meeting (STF and Core Committee) | Cost per unit | **10000** | **6** | **0.60** |
| | | | | NTEP-Mobility support to Field staff block level | Cost per unit | **32466** | **16** | **5.19** |
| | | | | NTEP-Mobility support to district level | Cost per unit | **480000** | **1** | **4.80** |
| | | | | NTEP-Mobility support to State level | Cost per unit | **660000** | | |
| | | | | NTEP-POL for existing vehicles | Cost per unit | **147200** | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | NTEP-Supervision and Monitoring | Cost per unit | 27200 | 23 | 6.26 |
| | | | | NTEP-Office Operational cost | Cost per unit | 480000 | | |
| | | | | NVHCP-Operational cost for State Lab under NVHCP | Cost per unit | 200000 | | |
| | | | | NVHCP-Establishment of Treatment Centres for NVHCP | Cost per unit | 30000 | | |
| | | | | NVHCP-2 MTC - Operational cost and contingencies/ office expenses | Cost per unit | 75000 | | |
| | | | | NVHCP-40 TC - Operational cost and contingencies/ office expenses | Cost per unit | 30000 | 1 | 0.30 |
| | | | | NVHCP-Operational Expenses for District Viral Hepatitis Management Unit | Cost per unit | 15000 | 1 | 0.15 |
| | | | | -Operational Expenses for State Viral Hepatitis Management Unit | Cost per unit | 100000 | | |
| | | | | NVBDCP-Intersectoral convergence meeting | Cost per unit | 2000000 | | |
| | | | | NPCB-Management of Health Society | Cost per unit | 54054 | 1 | 0.54 |
| | | | | NP-NCD -Mobility, Miscellaneous & Contingencies. | Cost per unit | 100000 | 1 | 1.00 |
| | | | | NP-NCD -Mobility support for NCD DPO | Cost per unit | 480000 | 1 | 4.80 |
| | | | | NP-NCD -District level contingency | Cost per unit | 60000 | 1 | 0.60 |
| | | | | NPPCF-Travel costs under NPPCF | Cost per unit | 60000 | | |
| | | | | Mental Health-Conference for World Mental Health Day | Cost per unit | 675000 | | |
| | | | | Programme Management-Audit Fees | Cost per district | 500000 | 1 | 5.00 |
| | | | | Programme Management-HMIS IT Coordinators and LIMS Coordinators | Cost per district | 30000 | 2 | 0.60 |
| | | | | Programme Management-Workshops and Conferences at State and District level - SPMU/DPMU | Cost per unit | 200000000 | | |
| | | | | Programme Management-Mobility Support - BPMU - Block / DPMU - District DHOs and JDHS | Cost per district | 106101 | 10 | 10.61 |
| | | | | Programme Management-Contingency - BPMU - Block / DPMU - District DHOs and JDHS | Cost per district | 139757 | 10 | 13.98 |
| | | | | Programme Management-Contingency for District DNB cell | Cost per district | 60000 | | |
| | | | | Programme Management-Operational cost for State DNB cell | Cost per unit | 200000 | | |
| | | | | Programme Management-Mobility support for state Nodal Officer Mental Health | Cost per unit | 480000 | | |
| | | | | Programme Management-Mobility support District APM | Cost per district | 480000 | 1 | 4.80 |
| | | | | CPHC-Monitoring & Evaluation | Cost per unit | 2000000 | | |
| | HSS.12 | IT interventions and systems | 195 | **Health Management Information System (HMIS)** | | | | |
| | | | 196 | **Implementation of DVDMS** | | | | |
| | | | 197 | **eSanjeevani (OPD+HWC)** | | | | |
| | HSS.13 | Innovation | 198 | **State specific Programme Innovations and Interventions** | | | | |
| | | | | District Hospitals | Cost per facility | 300000 | 1 | 3.00 |
| | | | | SDH | Cost per facility | 200000 | 7 | 14.00 |
| | | | | CHCs | Cost per facility | 200000 | 8 | 16.00 |
| | | | | PHCs | Cost per facility | 100000 | 30 | 30.00 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| Health System Strengthening (HSS) Rural | | | | Sub Centres (JAS Untied) | Cost per facility | 29768.49 | 274 | 81.57 |
| | | | | VHSNC | Cost per facility | 10000 | 398 | 39.80 |
| | HSS.15 | Snakebite envenoming | 200 | Snakebite Prevention and Control (SBPC) | | | | |
| | HSS.16 | Capacity building incl. training | 201 | Capacity building incl. training (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)* | | | | |
| | | | | Integrated Training-Integrated Refresher training of Medical Officers | Cost per batch | 275000 | | |
| | | | | Integrated Training-Integrated Refresher training of Staff Nurse | Cost per batch | 121000 | | |
| | | | | Integrated Training-Integrated Refresher training of VHN/ANM | Cost per batch | 120450 | | |
| | | | | Integrated Training-Integrated Induction training of CHO/MLHP | Cost per batch | 186700 | | |
| | | | | Integrated Training-Integrated training for ASHAs | Cost per batch | 227000 | | |
| | | | | Maternal Health-Other MH components (EmOC Training) | Cost per batch | 1287000 | | |
| | | | | Maternal Health-Other MH components (LSAS Training) | Cost per batch | 2519000 | | |
| | | | | Maternal Health-Midwifery Training for (NPM & ME) | Cost per batch | 6677000 | | |
| | | | | Maternal Health-USG training | Cost per batch | 80000 | | |
| | | | | NSCAP-Training for Genetic counselling for Counsellors | Cost per batch | 75000 | | |
| | | | | NSCAP-Training for General Medicine & Paediatrician | Cost per batch | 75000 | | |
| | | | | LaQshya-LaQshya Refresher Training | Cost per batch | 47950 | | |
| | | | | Comprehensive Abortion Care-MTP training to Doctors from SDHs / CHCs / PHCs/ UPHCs | Cost per batch | 70950 | | |
| | | | | Comprehensive Abortion Care-MMA Training to Medical Officer | Cost per batch | 38770 | 2 | 0.78 |
| | | | | Family Planning-Laparoscopic Training to MO | Cost per batch | 63080 | | |
| | | | | Family Planning-Minilap Training MO - Refresher | Cost per batch | 21230 | | |
| | | | | Family Planning-IUCD & Antara Training(MO) | Cost per batch | 50600 | 1 | 0.51 |
| | | | | Family Planning-IUCD & Antara Training(SN) | Cost per batch | 50600 | 1 | 0.51 |
| | | | | Adolescent Health-State Level Master Training under School Health and Wellness Programme | Cost per batch | 111000 | | |
| | | | | Adolescent Health-District Level Training of School Health and Wellness Program for School Teachers of 6th to 12th standard. | Cost per batch | 52000 | 8 | 4.16 |
| | | | | Child Health-Facility Based Newborn Care/ Observership Training at RCC | Cost per batch | 305200 | | |
| | | | | Immunization-Training for Cold Chain Handlers on Vaccine and Cold Chain Management at Block Level for 2 days at RTIs | Cost per batch | 66550 | | |
| | | | | Immunization-Training on HPV vaccination | Cost per batch | 67000 | 1 | 0.67 |
| | | | | Nutrition-SAM - MAM Free District - Training | Cost per batch | 100000 | | |
| | | | | NVHCP-Hands on Training on Viral load testing-LT | Cost per batch | 50000 | | |
| | | | | NVHCP-NVHCP Refresher Training-MO | Cost per batch | 50000 | | |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | NVHCP-MIS portal and NVHCP refresher Training-DEO | Cost per batch | 50000 | | |
| | | | | NLEP-Capacity building under NLEP - Medical Officers | Cost per batch | 30000 | 4 | 1.20 |
| | | | | NTEP-Refresher TOT Training for BMOs on NTEP Program Updates | Cost per batch | 33500 | | |
| | | | | NTEP-Refresher TOT Training for BMOs on NTEP Program Updates | Cost per batch | 27500 | | |
| | | | | NTEP-Nikshay Aushadhi and Nikshay Shivir Implementation Training | Cost per batch | 34000 | | |
| | | | | NTEP-Refresher Training on TB Case Notification and Public Private Coordination | Cost per batch | 34000 | | |
| | | | | NTEP-Refresher TOT on PMDT Updates | Cost per batch | 34000 | | |
| | | | | NTEP-Refresher / Induction training on Differentiated TB Care / B.Palm Regimen / TB Free Panchayat | Cost per batch | 10000 | 8 | 0.80 |
| | | | | NTEP-To strengthen capacity building and uniform implementation of NTEP guidelines across Medical colleges | Cost per batch | 500000 | | |
| | | | | PPCL-Training on Prevention & Control of leptospirosis | Cost per batch | 20000 | 1 | 0.20 |
| | | | | IDSP-IDSP-IHIP & VPD-IHIP Orientation Training | Cost per batch | 42000 | | |
| | | | | NP-NCD-Training of Trainers on NCD (Comprehensive) | Cost per batch | 130000 | | |
| | | | | NP-NCD-Comprehensive Training(SN) on NCD to Staff Nurses including NP-NCD, MASLD, CKD, Diabetic Foot, NPCB&VI, NPPCD, COPD, NPHCE, NPPC, NOHP and DMHP | Cost per batch | 75713 | 4 | 3.03 |
| | | | | NP-NCD-Comprehensive Training (MO) on NCD to Medical Officer including NP-NCD, MASLD, CKD, Diabetic Foot, NPCB&VI, NPPCD, COPD, NPHCE, NPPC, NOHP and DMHP | Cost per batch | 80000 | 2 | 1.60 |
| | | | | NPNCD- Cancer-National Level training - High precision surgical techniques | Cost per batch | 147000 | | |
| | | | | NPNCD- Cancer-60-Days Hands-on Training in Endoscopy for Surgeons in MCHs | Cost per batch | 136000 | 1 | 1.36 |
| | | | | NPNCD- Cancer-30-Days Hands-on Training in Paediatric Hemato-Oncology services for Medical Oncologists at ICH, Egmore | Cost per batch | 113000 | | |
| | | | | NPNCD- Cancer-5-Day Hands-on Refresher Training on Day Care Chemotherapy services in MCHs at districts | Cost per batch | 24300 | | |
| | | | | NPNCD- Cancer-National Level Training - high precision RT | Cost per batch | 210000 | | |
| | | | | Mental Health-Velli Manasu - Training for Students & Teachers in schools | Cost per batch | 1000 | 255 | 2.55 |
| | | | | NPHCE-Refresher Training to Palliative Care SN on NPPC/NPHCE | Cost per batch | 14620 | 1 | 0.15 |
| | | | | NPPCD-Training for ENT Surgeons | Cost per batch | 10000 | | |
| | | | | NPPC-Refresher Training to Physiotherapist on NPPC/NPHCE | Cost per batch | 14620 | 1 | 0.15 |
| | | | | NPCCHH-Heat stroke management training | Cost per batch | 25330 | | |
| | | | | NPCCHH-Sensitization Workshop of State Program Officers and District Health Officers. | Cost per batch | 61510 | 1 | 0.62 |
| | | | | NTCP-Capacity building including training - DTCC | Cost per batch | 7500 | 12 | 0.90 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | NTCP-Training under NTCP at District Level | Cost per batch | 5000 | 2 | 0.10 |
| | | | | NTCP-Training Under NTCP at State Level | Cost per batch | 25000 | | |
| | | | | NPCB-Training to PMOA | Cost per batch | 25000 | | |
| | | | | Quality-Orientation Training for Districts on NQAS (2 Days) | Cost per batch | 250000 | | |
| | | | | Quality-Kayakalp Training | Cost per batch | 150000 | | |
| | | | | Quality-Orientation Training for Districts on NQAS (2 Days) | Cost per batch | 250000 | | |
| | | | | Quality-State Level Training of Service Provider (3 Days) | Cost per batch | 350000 | | |
| | | | | Quality-Kayakalp Training | Cost per batch | 150000 | | |
| | | | | Health Systems Strengthening-Emergency management Training | Cost per batch | 35000 | 21 | 7.35 |
| | | | | National Program for Prevention and Control of Snakebite Envenoming (NPSE)-State Level Training & Capacity Building on Case Management | Cost per batch | 33860 | | |
| | | | | National Program for Prevention and Control of Snakebite Envenoming (NPSE)-District Level Training & Capacity Building on Case Management | Cost per batch | 2175 | 11 | 0.24 |
| | | | | Programme Management-Finance Training | Cost per batch | 97000 | 1 | 0.97 |
| | | | | Programme Management-Refresher Training to APM/NHM Coordinator | Cost per batch | 100000 | | |
| | | | | HMIS-HMIS Training | Cost per batch | 27000 | 1 | 0.27 |
| | | | | HMIS-MCCD Training | Cost per batch | 12000 | 2 | 0.24 |
| | **HSS.17** | **ASHA Incentives** | **202** | **ASHA Incentives (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)*** | | | | |
| | | | | Maternal Health-ASHA Incentive for ensuring Antenatal care & facilitating institutional deliveries | Cost per ASHA | 9600 | 36 | 3.46 |
| | | | | Maternal Health-ASHA incentive for Mobilizing High risk pregnant mother and Achieving healthy outcome | Cost per ASHA | 3200 | 36 | 1.15 |
| | | | | Maternal Health-ASHA Incentive for Identification and mobilization of High risk mother in post natal period | Cost per ASHA | 1000 | 36 | 0.36 |
| | | | | Child Health-ASHA Incentive for Home Based Newborn Care programme) Undertaking six (in case of institutional deliveries) and seven (for home deliveries) home –visits for the care of the new born and post-partum mother. (Day 1,3,7,14,21,28,42) | Cost per ASHA | 4000 | 36 | 1.44 |
| | | | | Child Health-Home Based Young Child (HBYC) Care<br>5 House visit of the New born after 42 days of life – Rs.50 per visit | Cost per ASHA | 3000 | 36 | 1.08 |
| | | | | Immunization-ASHA incentive for ensure Immunization for Children | Cost per ASHA | 3375 | 36 | 1.22 |
| | | | | Immunization-Social Mobilization for Immunization | Cost per ASHA | 2400 | 36 | 0.86 |
| | | | | Adolescent Health-Adolescent Health Day -<br>Adolescent Health Day to be organized in the village once in every quarter on a convenient day preferably on a Friday after 3 pm during 4th week at Anganwadi centre. | Cost per ASHA | 800 | 36 | 0.29 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | Family Planning-Family Planning Escorting or facilitating beneficiary to the health facility for the PPICUD insertion | Cost per ASHA | 2100 | 36 | 0.76 |
| | | | | Family Planning-Family Planning - Counselling and escorting beneficiary for ANTARA injection | Cost per ASHA | 2400 | 36 | 0.86 |
| | | | | Comprehensive Abortion Care-Incentives for mobilization of patients for CAC | Cost per ASHA | 600 | 36 | 0.22 |
| | | | | Nutrition-Anaemia Mukth Bharath-Ensuring Weekly Iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group | Cost per ASHA | 600 | 36 | 0.22 |
| | | | | Nutrition-Anaemia Mukth Bharat - Mobilizing the all Children in the age group and Ensuring Weekly Iron and Folic Acid Supplementation | Cost per ASHA | 1200 | 36 | 0.43 |
| | | | | Nutrition-National Deworming Day For mobilizing out of school children. | Cost per ASHA | 200 | 36 | 0.07 |
| | | | | Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children | Cost per ASHA | 1800 | 36 | 0.65 |
| | | | | Nutrition-Mother's Absolute Affection (MAA)<br>For conduction of Mothers meeting every quarter preferably on AN clinic day at AWC / HSC on Outreach session as per the Fixed tour plan of VHN | Cost per ASHA | 400 | 36 | 0.14 |
| | | | | Nutrition-IDCF- For prophylactic distribution of ORS to family with under five children. | Cost per ASHA | 100 | 36 | 0.04 |
| | | | | National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme – Spot Testing of samples | Cost per ASHA | 300 | 36 | 0.11 |
| | | | | National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases | Cost per ASHA | 2400 | 36 | 0.86 |
| | | | | National Vector Borne Disease Control Programme-Preparing blood slides - Rs.15/Slide<br>Providing complete treatment for RdT positive Pf cases and<br>Providing complete radical treatment to positive Pf and Pv case detected by blood slide, as per drug regimen -Rs.75 | Cost per ASHA | 1806 | 36 | 0.65 |
| | | | | National Leprosy eradication Programme-Incentive for ASHA/AWW/Volunteer/etc for detection of Leprosy (Rs 250 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity in hands, feet or eye) | Cost per ASHA | 47 | 36 | 0.02 |
| | | | | National Leprosy eradication Programme-ASHA Incentive for Treatment completion of PB cases (@ Rs 400) | Cost per ASHA | 75.5 | 36 | 0.03 |
| | | | | National Leprosy eradication Programme-ASHA Incentive for Treatment completion of MB cases (@ Rs 600) | Cost per ASHA | 113.2 | 36 | 0.04 |
| | | | | National Viral Hepatitis Programme-ASHA Incentives for follow-up of Hepatitis B & C | Cost per ASHA | 256.6 | 36 | 0.09 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | National Tuberculosis Control Programme-ASHA Incentive for House to House survey | Cost per ASHA | 300 | 36 | 0.11 |
| | | | | Community Engagement-Incentives for Routine Recurrent Activities | Cost per ASHA | 24000 | 36 | 8.64 |
| | | | | Community Engagement-Expanded Services Package under CPHC component | Cost per ASHA | 12000 | 36 | 4.32 |
| | | | | Incentives for Routine Recurrent Activities | Cost per WHV | 24000 | 221 | 53.04 |
| | | | | Expanded Services Package under CPHC component | Cost per WHV | 12000 | 221 | 26.52 |
| | | | | Incentives for Routine Recurrent Activities | Cost per WHV | 24000 | 67 | 16.08 |
| | | | | Expanded Services Package under CPHC component | Cost per WHV | 12000 | 67 | 8.04 |
| | HSS.18 | IT Interventions and Systems | 203 | **IT interventions (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural - IT software, Laptops etc. for service delivery)*** | | | | |
| | | | | Maternal Health-VHN Data card charges | Cost per VHN | 3600 | 274 | 9.86 |
| | | | | NTEP-Tablet to field health staff | Cost per unit | 20000 | 36 | 7.20 |
| | | | | HRIS-Human Resource Information System | Cost per unit | 900000 | | |
| | | | | Teleconsultation facilities at AAMs-Rural-IT interventions (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural - IT software, Laptops etc. for service delivery) | Cost per unit | 2393.7 | 150 | 3.59 |
| | | | | HMIS-Connectivity Charges | Cost per unit | 118396 | 9 | 10.66 |
| | | | | HMIS-UPS cabling | Cost per unit | 6798 | 16 | 1.09 |
| | | | | HMIS-Operational cost for HMIS | Cost per unit | 4363 | 59 | 2.57 |
| | | | | HMIS-Maintenance of other Application and Hosting Charges | Cost per unit | 3670000 | | |
| | | | | HMIS-CAMC of IT Hardware and Server | Cost per unit | 30000000 | | |
| | | | | HMIS-Additional Development, Server Maintenance and PMU team maintenance for HMIS 3.0 | Cost per unit | 145783000 | | |
| | | | | HMIS-SMS Charges for beneficiaries registered in HMIS and other applications | Cost per unit | 0.0298 | 5295856 | 1.58 |
| | | | | HMIS-Mobile charges to ASHAs | Cost per unit | 1800 | 36 | 0.65 |
| | | | | HMIS-Centralized PACS system to be established in NHM-TN | Cost per unit | 42952000 | | |
| | HSS.19 | IEC & Printing | 204 | **IEC & Printing (Incl. RCH, NDCP, NCD, HSS-Urban, HSS-Rural)*** | | | | |
| | | | | Adolescent Health-Printing of IEC Materials for Schools | Cost per unit | 450 | 489 | 2.20 |
| | | | | Adolescent Health-Printing of School Health and Wellness Modules: | Cost per unit | 200 | 489 | 0.98 |
| | | | | Nutrition-Printing of IEC Banners and Materials for National Deworming Day | Cost per unit | 92000 | 1 | 0.92 |
| | | | | LaQshya-Printing of LaQshya Case Sheets and Registers | Cost per unit | 105000 | 9 | 9.45 |
| | | | | -World Population Day' celebration for State and District level activities | Cost per unit | 32979 | 1 | 0.33 |
| | | | | -Vasectomy Fortnight celebration at District level activities | Cost per unit | 40789 | 1 | 0.41 |
| | | | | Family Welfare-Printing and IEC for Family Welfare including CAC Services: | Cost per unit | 201921 | 1 | 2.02 |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | IDSP-Printing of CIF and Lab forms | Cost per unit | 75000 | | |
| | | | | VBDCP-IEC activities for Malaria along with activities for anti malaria month celebration | Cost per unit | 22000 | 1 | 0.22 |
| | | | | VBDCP-IEC for Vector Borne Diseases incl. Dengue & Chikungunya. | Cost per unit | 64420 | 1 | 0.64 |
| | | | | NLEP-IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP | Cost per unit | 104000 | 1 | 1.04 |
| | | | | NLEP-Printing Works for NLEP | Cost per unit | 20000 | 1 | 0.20 |
| | | | | NVHCP-Printing of NVHCP Treatment cards and IEC activities for World Hepatitis Day | Cost per unit | 20000 | 1 | 0.20 |
| | | | | NTEP-ACSM for NTEP | Cost per unit | 236850 | 1 | 2.37 |
| | | | | NTEP-Printing (ACSM) for NTEP | Cost per unit | 27630 | 1 | 0.28 |
| | | | | NOHP-IEC Activities for World Oral Health Day | Cost per unit | 3000 | 16 | 0.48 |
| | | | | Mental Health-IEC Activities for Mental Health | Cost per unit | 156200 | 1 | 1.56 |
| | | | | Mental Health-IEC for Telemanas | Cost per unit | 4482 | 23 | 1.03 |
| | | | | NPHCE-Community Based Intervention-IPC,Group activities and mass media for NPHCE | Cost per unit | 50000 | 1 | 0.50 |
| | | | | NTCP-Implementation of ToEFI guideline-Coverage of Public School and Private School & ToEFI Certificate Printing | Cost per unit | 20 | 1768 | 0.35 |
| | | | | NTCP-Tobacco Cessation- IEC/BCC for Districts | Cost per unit | 100000 | 1 | 1.00 |
| | | | | NP-NCD-State specific Initiatives and Innovations- IEC/BCC for State NCD Cell | Cost per unit | 1000000 | | |
| | | | | NP-NCD-State specific Initiatives and Innovations- IEC/BCC for District NCD Cell | Cost per unit | 125000 | 1 | 1.25 |
| | | | | NPPCF-IEC materials for NPPCF | Cost per unit | 50000 | | |
| | | | | NPCB-IEC for NPCB Activities | Cost per unit | 52631 | 1 | 0.53 |
| | | | | NPCCHH-IEC on Climate Sensitive Diseases | Cost per unit | 25532 | 1 | 0.26 |
| | | | | Quality-Printing SOPs , Forms and Formats | Cost per unit | 7571 | 15 | 1.14 |
| | | | | HMIS 3.0-IEC for HMIS 3.0 | Cost per unit | 602 | 104 | 0.63 |
| | | | | NIDD-Awareness program for double fortified salt | Cost per unit | 37895 | 1 | 0.38 |
| | | | | HMIS-Printing of HMIS format to the health facilities as per HMIS-IHIP formats. | Cost per unit | 130 | 484 | 0.63 |
| | | | | NQAS -Printing of SOPs / Registers / Case Sheets for Paediatric OP / Ward / Signage | Cost per unit | 8000 | 57 | 4.56 |
| | | | | Planning and Programme Management-Printing of Accounts register | Cost per unit | 250 | 2160 | 5.40 |
| | **HSS.20** | **Inventory management** | **205** | **PSA Plants (funded under PM-CARES)** | Cost per unit | 2966885 | 2 | 59.34 |
| | **HSS.21** | **Innovation** | **206** | **State-specific Initiatives and Innovations*** | | | | |
| | | | | Maternal Health-Tribal Birth Waiting Room | Cost per unit | 272000 | | - |

| Pool | FMR Code | Programme/ Theme | S.No. | Scheme/ Activity | Unit of Measure | Unit Cost (Rs) | *Chengalpat* Quantity / Target | Budget (Rs. Lakhs) |
|---|---|---|---|---|---|---|---|---|
| | | | | Maternal Health-Administration of Inj. Ferric Carboxymaltose to Anaemic Mothers | Cost per unit | 150 | 3857 | 5.79 |
| | | | | Child Health-Establishment of Neo-Genesis ICU Unit at IOG, Chennai | Cost per unit | | | |
| | | | | Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Model | Cost per unit | 315 | 7013 | 22.09 |
| | | | | National Tuberculosis Elimination Program (NTEP)-Tribal Patient Support and Transportation Charges | Cost per unit | 750 | | |
| | | | | NRCP-Post-Exposure Prophylaxis (PEP) for High-Risk Groups | Cost per unit | 135 | 5208 | 7.03 |
| | | | | National Oral Health Programme-Dental Specialty Referral Centres | Cost per unit | 1285700 | 1 | 12.86 |
| | | | | National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres | Cost per unit | 739200 | 1 | 7.39 |
| | | | | National Oral Health Programme-School-Based Orthodontic Treatment Scheme | Cost per unit | 3000000 | | |
| | | | | National Mental Health Programme (NMHP)-Mobile Mental Health Units | Cost per unit | 305000 | | |
| | | | | -Establishment of integrated block level Elderly and Palliative care services | Cost per unit | 2230000 | | |
| | | | | NP-NCD-Survivorship Oncology Support | Cost per unit | 327500 | | |
| | | | | NP-NCD-HPV DNA Test for Cervical Cancer Screening in 4 High Burden Districts. | Cost per unit | 21737500 | | |
| | | | | NP-NCD-Nutritional support for cancer patients | Cost per unit | 4200 | | |
| | | | | Trauma Care-Procurement of PLEX machine | Cost per unit | 6000000 | | |
| | HSS-Rural Sub Total | | | | | | | 4,330.41 |
| | | | | Revalidation of ASHA | Cost per unit | 2411000 | | |
| GRAND TOTAL | | | | | | | | 7,172.04 |

## Annexure 3: Conditionalities 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 85% Full Immunization Coverage. For all other States and Union Territories, conditionalities will be assessed only for those achieving at least 90% Full Immunization Coverage. (Data Source: HMIS)

| S. No. | Conditionalities | Indicators of 2026-27 | Source of verification | % Incentive/ Penalty% Incentive/ Penalty (+125 to -105) |
|---|---|---|---|---|
| 1. | AAMs State/UT Score* | Based on overall score of AAM conditionality (out of 50 marks):<br>• Score >= 40: +20<br>• Score >= 30 or <40: +10<br>• Score >= 20 but <30: -10<br>• Score <20: -20 | AAM portal | +20 to -20 |
| 2. | Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to AAM-SHC level | Implementation up to AAM-SHC<br>• In 100% AAM-SC: +5<br>• In >=90% but <100% of AAM-SC: +3<br>• In >=80% but <90% of AAM-SC: -3<br>• In <80% of AAM-SC: -5 | DVDMS Portal or any other similar system with API linkages to DVDMS | +5 to -5 |
| 3. | ANC Checkup | Percentage of pregnant women who received first ANC checkup in the first trimester<br>• >=90%: +5<br>• >=70% but <90%: +3<br>• >=50% but <70%: -3<br>• <50%: -5 | Janani Portal or similar state portal | +5 to -5 |
| 4. | Human Resources for Health | Percentage of service delivery HRH in-place in regular cadre against IPHS norms (MPW, Staff Nurse, LT, Pharmacists, MO MBBS and Clinical Specialists) as on 31st March 2027<br>• >=80%: +10<br>• >=70% but <80%: +5<br>• >=60% but <70%: 0<br>• <60%: -10 | State notifications, advertisements and PIP, HRH Division | +10 to -10 |
| | | B. Percentage of contractual service delivery HRH in-place (MPW, 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 -105) |
|---|---|---|---|---|
| | | Clinical Specialist) filled against approved posts<br>• >=90%: +5<br>• >=70% but <90%: +3<br>• >=60% but <70%: 0<br>• <60%: -5 | | |
| 5. | District RoP | District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or before 31 May 2026, whichever is later<br>• 100% of the districts whose RoPs for FY 2026-27 are uploaded on State NHM website: +5<br>• 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<br>• States achieving 30% or more, increase in total calls from previous year handled through the TeleManas helpline: +5<br>• States achieving between 30% to 20% increase in total calls from previous year handled through the Tele MANAS helpline: +4<br>• States achieving increase between 20% to 10% in total calls from previous year handled through the Tele MANAS helpline: = +3<br>• 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, MoHFW | +5 to -5 |

| S. No. | Conditionalities | Indicators of 2026-27 | Source of verification | % Incentive/ Penalty% Incentive/ Penalty (+125 to -105) |
|---|---|---|---|---|
| 7. | Implementation of National TB Elimination Programme | A. Percentage of districts achieving more than 90% of treatment success rate<br>• >=80% districts achieving more than 90% treatment success rate: +5<br>• >=60% to <80% of districts achieving more than 90% treatment success rate: +2.5<br>• >=40% to <60% of districts achieving more than 90% treatment success rate: -2.5<br>• <40% of districts achieving more than 90% treatment success rate: - 5<br><br>Numerator: No. of districts achieving more than 90% of treatment success rate<br><br>Denominator: Total No. of districts in the State/UT | Ni-kshay Portal | +5 to -5 |
| 8. | | B. Percentage of eligible patients receiving all benefits of Ni-kshay Poshan Yojana (NPY– DBT)• >=90% of eligible patients receiving all benefits of NPY – DBT: +5• >=70% to <90% of eligible patients receiving all benefits of NPY – DBT: +2.5• >=50% to <70% of eligible patients receiving all benefits of NPY – DBT: -2.5• <50% eligible patients receiving all benefits of NPY – DBT: -5Numerator: No. of eligible patients receiving all benefits of NPY-DBT Denominator: No. of eligible patients | Ni-kshay Portal | +5 to -5 |
| 8. | 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, NHSRC | 0 to +15 |

| S. No. | Conditionalities | Indicators of 2026-27 | Source of verification | % Incentive/ Penalty% Incentive/ Penalty (+125 to -105) |
|---|---|---|---|---|
| | | Achieved certification of 50 to 69% of remaining facilities: +5• Achieved certification of less than 50% of remaining facilities: 0 | | |
| 9. | Compliance to IPHS Infrastructure | Percentage of IPHS-compliant facilities• >= 30%: +10• >=20% to <30%: +5• >=10% to <20%: -5• <10%: -10All facilities put together: SC, PHC, CHC, SDH and DH, cumulative compliance would be takenIn States with >75 % facilities achieving IPHS compliance will get full marks. | IPHS Dashboard/PHA division | +10 to -10 |
| 10. | Increase in State Health Budget | • >=10% increase in State health budget: +10• >0% to <10% increase in State health budget: +5• No increase or decrease in State health budget: 0• >0% to <5% decrease in State health budget: -5• >=5% 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.• >= 70% 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• >= 50%: +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 -105) |
|---|---|---|---|---|
| | | C. Proportion of District Hospitals providing services for all five newer NP-NCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD• >= 50%: +5• >= 25% but <50%: +3• < 25%: 0 | NP-NCD Portal | +5 to 0 |
| 12. | Implementation of Anaemia Mukt Bharat | Percentage of 5-19-year-old children and adolescents tested for anemia in schools by RBSK team against total no of children enrolled in Govt and govt-aided schools• >50%: + 5• 20-50%: + 3• <20%: +1• Not started: -5 | RBSK Portal | +5 to -5 |
| | | Percentage of Pregnant Women tested for anemia during first trimester against those registered in JANANI portal• >50%: + 5• 20-50%: + 3• <20%: + 1• Not started: - 5 | JANANI Portal | +5 to -5 |

With reference to the proposed conditionalities and scoring framework for Ayushman Arogya 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 - SHC / AAM - USHC | Max Score for AAM-PHC/AAM-UPHC | Numerator and Denominator | Remarks |
|---|---|---|---|---|---|---|
| 1. | **Functional AAMs providing all 12 expanded packages of services (%)** | 80% 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 |
|---|---|---|---|---|---|---|
| | | 50%-59% | 2 | 2 | | |
| | | 40%-49% | 1 | 1 | | |
| | | Less than 40% | -5 | -5 | | |
| 2. | **Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)**• **Rural:** AAM - SHC @300/month; AAM- PHC @1800/month• **Urban:** AAM-USHC @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-USHC @ 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 | | |
| 3.a | **AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines[2]**- AAM - SHC: 106, AAM-PHC:- 172; | 80% and above availability of drugs in an operational AAM | 2.5 | 2.5 | **Numerator:** No. of facility having at least 80% drugs available at AAM * 100**Denominator:** Total no. of Operational AAM | Max. Score – 5Drugs – 2.5+2.5= 5Diagnostics – 2.5+2.5= 5Total Marks – 5 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 |
|---|---|---|---|---|---|---|
| | | 60% - 79% | 2 | 2 | | |
| | | 40%-59% | 1 | 1 | | |
| | | Less than 40% | -2.5 | -2.5 | | |
| 3.b | **AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- **AAM-SHC: 14, AAM-PHC: 63 (%) | 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 *100**Denominator:** Total no. of Operational AAM | (Refer to Remarks in 3.a) |
| | | 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% - 69% | 3 | 3 | | |
| | | 50% -59% | 2 | 2 | | |
| | | 40%-49% | 1 | 1 | | |
| | | Less than 40% | -5 | -5 | | |
| 5 | **AAM – Ayushman Arogya Shivir[3] - **Percentage of Ayushman Arogya Shivir conducted per FY | **If achievement is 80% to 100%** | 5 | 5 | **Numerator -** No. of Ayushman Arogya Shivir conducted *100**Denominator:** No. of Ayushman Arogya Shivir 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 |
|---|---|---|---|---|---|---|
| | | 70%-79% | 4 | 4 | | |
| | | 60%-69% | 3 | 3 | | |
| | | 50%-59% | 2 | 2 | | |
| | | 40%-49% | 1 | 1 | | |
| | | Less than 40% | -5 | -5 | | |
| | | **Total Marks** | | | | **50** |

*[1] Hilly states, NE states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shivir Footfall, Immunization, VHSND/UHSND Footfall [2] Old norms as revised DO letter not received Hilly states, NE states, in case of natural calamities 50% of given targets are applicable*

# TamilNadu - 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 in1st trimester of pregnancy (within12weeks) | % 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 | HMIS | 90% |
| 2 | Maternal Health | Identification of HRP under PMSMA/E-PMSMA | % of High-Risk Pregnancies (HRPs) identified Numerator: Total no. of PW identified as High-Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC | Percentage | PMSMA Portal | Atleast 15% |
| 3 | Maternal Health | Maternal death review mechanism | % of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported | Percentage | HMIS | 100% |
| 4 | Child Health | SNCU successful discharge rate | SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick newborns admitted in SNCUs | Percentage | FBNC MIS Online Portal | >90% |
| 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 : HMIS) | Percentage | MPCDSR/HMIS | 80% (8413 under 5 deaths) |
| 6 | Child Health | Stillbirth Rate | Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries on HMIS | Rate | HMIS | <5 per 1000 births |
| 7 | Child Health (RBSK) | Screening of Children in Government & Government aided schools and Anganwadi Centre | Percentage of children screened and managed by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre | Percentage | Quarterly State Report | 100% 0-6 years 2 visit - (6250,452) 6-18 years (77,13,476) |
| 8 | Child Health (RBSK) | Secondary/ Tertiary management of Conditions specified under RBSK | Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK). | Nos. | Quarterly State Report | 3000 |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 9 | Immunization | Pentavalent 1st dose coverage | Percentage of children receiving Pentavalent vaccine 1st dose<br>Numerator: Total no. of infants immunized with Pentavalent 1st dose<br>Denominator: Total no of children under one year of age | Percentage | HMIS | >97% |
| 10 | Immunization | MR-2nd dose Coverage >95% | MRCV 2nd dose coverage > 95%<br>Numerator :Total no. of children received MR 2nd dose<br>Denominator: Total no. of children under one year of age | Percentage | HMIS | > 95% |
| 11 | Nutrition | Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC) | Bed Occupancy Rate at NRCs<br>Numerator- Total inpatient days of care in the reporting period<br>Denominator- Total available bed days during the same reporting period | Percentage | State Reports | 75% |
| 12 | Nutrition | Early Initiation of Breastfeeding (Source: HMIS) | % of new born breastfed within one-hour birth against total live birth.<br>Numerator: Number of new born breastfed within one hour of birth in the reporting period<br>Denominator: Total live births registered in the same reporting period. | Percentage | HMIS | 95% |
| 13 | Nutrition | Hemoglobin testing- In-school children | Percentage of children 6-19 years in Govt /Govt-aided schools tested for anemia by ANM/ Staff Nurse /CHO/RBSK MHT<br>Numerator: Number of children 6-19 years in Govt /Govt-aided schools tested for anemia by ANM/Staff Nurse/CHO/RBSK MHT, using Digital Invasive Hemoglobinometer<br>Denominator: Total Number of children 6-19 years in Govt /Govt-aided schools (target beneficiaries) as provided by the State | Percentage | RBSK dashboard | 50% |
| 14 | CAC | CAC services | Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets (Targets- Medical College 100%; District Hospital 100%; Sub District Hospital 100%; CHCs (FRUs) & Other Sub District Level Hospitals 100%; 24 x 7 PHCs, Non FRU CHCs: >80%; Other PHCs: 75% of Other PHCs must ensure availability of Medical Methods of Abortion (MMA) at least, subject to availability of a Trained Registered Medical Practitioner)<br>Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))<br>Denominator: Total number of Public Health Facilities as per RoP targets | Percentage | CAC Annual & Quarterly Report | District Hospital, CHCs (FRUs) & Other Sub District Level Hospitals and above: 100%<br>Non FRU CHCs & 24*7 PHCs: 50%<br>Other PHCs: 40% of other PHCs must ensure availability of Medical Methods of Abortion (MMA) at least, subject to availability of a Trained registered Medical Practitioner |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 15 | Adolescent Health | Client load at AFHC | Average monthly Client load at AFHC/month at DH/SDH /CHC level in the reporting period<br>Numerator: Total adolescent clients registered at the AFHCs<br>Denominator: Number of AFHCs divided by no. of months (per AFHC per month) | Number | (AFHC App/ RKSK dashboard ) | 100 |
| 16 | Adolescent Health | Ayushman Bharat School Health & Wellness Programme implementation | Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the reporting period<br>Numerator- Number of Health &Wellness Ambassadors (HWAs) trained in the reporting period<br>Denominator- Target number of HWAs to be trained in the reporting period | Percentage | State reports | 95% |
| 17 | PCPNDT | Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT | As mandated by the PC&PNDT Act law the DAC has to meet minimum 6 times a year<br>Numerator- Total No. of meetings actually conducted by all districts in the state Denominator- No of district *6 | Percentage | State Report | 100% |
| 18 | FP Division | 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.<br>Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group)<br>Base Year: 2025 | Percentage | Numerator: HMIS/Janani portal<br>Denominator: TGPP report-2020 | 27% |
| 19 | TB Mukt Bharat Abhiyan | TB patient assessed for Differentiated care | • Numerator: Total TB patients assessed for differentiated care<br>• Denominator: Total TB case notified | Percentage | NIKSHAY Portal | >90% |
| 20 | TB Mukt Bharat Abhiyan | % of eligible population provided TB Preventive Treatment (TPT) | • Numerator: Total eligible population initiated on TPT<br>• Denominator: Total eligible population for TPT | Percentage | NIKSHAY Portal | >50% |
| 21 | TB Mukt Bharat Abhiyan | % Of patients adopted by Ni-Kshay Mitra | % of eligible patients receiving support by Ni-kshay Mitra<br>Numerator: No. of consented TB patient received at least one food basket<br>Denominator: Total TB patient consented for Ni-kshay Mitra Initiative | Percentage | NIKSHAY Portal | >90% |
| 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% (2725) |
| 24 | Integrated Disease Surveillance Programme (IDSP) | Improved Capacity of Districts to detect and respond disease outbreaks | Reporting % of P form | Percentage | IDSP IHIP | 92% |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 25 | National Leprosy Eradication Programme (NLEP) | Child Cases among new cases | No. of districts with Zero child case in the current F.Y | Number | State /UT Nikusth Report | 38 |
| 26 | National Leprosy Eradication Programme (NLEP) | Grade II Disability (G2D) among new cases | No. of Districts with Zero Grade II Disability (G2D) among new cases | Number | State /UT Nikusth Report | 38 |
| 27 | National Vector Borne Disease Control programme (NVBDCP) | Malaria Reduction in API at District level | Annual blood Examination Rate(ABER) | Percentage | MES report, | >10% |
| 28 | National Vector Borne Disease Control programme (NVBDCP) | Lymphatic Filariasis | The proportion of districts/IUs with coverage > 90% against eligible population | Percentage | 13 Table MDA report and WHO Post MDA report | NA |
| 29 | National Vector Borne Disease Control programme (NVBDCP) | Dengue & Chikungunya | Dengue Case Fatality Rate at State level | Percentage | State Report | <1% |
| 30 | National Vector Borne Disease Control programme (NVBDCP) | Kala-azar | % Complete treatment of KA and PKDL Cases | Percentage | State Report | NA |
| 31 | National Vector Borne Disease Control programme (NVBDCP) | Japanese Encephalitis (JE) | JE Case Fatality Rate (CFR) | Percentage | State Report | <1% |
| 32 | National Rabies Control Program (NRCP) | Availability of Anti-Rabies Vaccine (ARV) and Anti- Rabies Serum (ARS) both till PHC level Health facilities | ARV available at the Health Facilities as per Essential Medical List<br>Numerator- Total No. of Health Facility till PHC level having stocks of ARV and ARS both (Source-DVDMS Portal/State Monthly report)<br>Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW) | Percentage | DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW) | 100% |
| 33 | Program for Prevention and Control of Leptospirosis (PPCL) | Suspected Leptospirosis cases tested in the state endemic for leptospirosis | Percentage of suspected Leptospirosis cases tested (screened and confirmed) in the state as per PPCL guidelines<br>Numerator: Number of suspected Leptospirosis cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period.<br>Denominator: Total number of suspected Leptospirosis cases identified during the same reporting period in state | Percentage | State Monthly Report | 90% |
| 34 | National Program for Prevention and Control of Snakebite Envenoming (NPSE) | Availability of Anti-Snake Venom (ASV) till PHC level Health facilities. | ASV available at the Health Facilities as per Essential Drug List till PHC level<br>Numerator- Total No. of Health Facility till PHC level having stocks of ASV<br>Denominator- Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW) | Percentage | State Monthly Report | 90% |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 35 | National Programme for Non-Communicable Diseases (NP-NCD) | Functional Day care Centre | Number of functional Day Care Cancer Centre against approved in FY 2025-26 | Percentage | State Report | NA |
| 36 | National Programme for Non-Communicable Diseases (NP-NCD) | Expanded NCD service coverage (STEMI / Stroke / COPD / NAFLD) | No. of Districts providing Expanded NCD Services (STEMI / Stroke / COPD / NAFLD) against the Number of districts in the State | Percentage | State Report | 50% |
| 37.A | National Programme for Non-Communicable Diseases (NP-NCD) | Hypertension Control Rate | % of Hypertensive patients under control against the Number of Hypertensive patients as per prevalence estimates | Percentage | National NCD Portal | 25% (Target: 30,52,300 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,22,09,200) |
| 37.B | National Programme for Non-Communicable Diseases (NP-NCD) | Diabetes Control Rate | % of Diabetic patients under control against the Number of Diabetic patients as per prevalence estimates | Percentage | National NCD Portal | 25% (Target: 30,23,175 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,92,700) |
| 38 | National Programme for Non-Communicable Diseases (NP-NCD) | Cancer Patients Put on Treatment | % of Cancer patients put on treatment against diagnosed | Percentage | National NCD Portal | >90% |
| 39 | National Tobacco Control Programme (NTCP) | Improved access for Tobacco Cessation Services | % increase in number of people availed tobacco cessation services from last year | Percentage | MIS/ 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 | Numerator: No. of patients catered in mental health OPD during the given year Denominator: 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 (NPCB&VI) | Eye care services under NPCB and VI provided at primary, secondary at District level and below level | Number of cornea collection done by the state/UT against the annual target shared by NPCBVI MOHFW | Number | State Report | 11,500 |
| 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 District level | No. of Free Spectacles to school children suffering from Refractive errors | Number | State Report | 3,50,000 |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 43 | Pradhan Mantri National Dialysis Program (PMNDP) | Number of new HD patients registered under PMNDP | Estimated number of new patients registered under PMNDP in the current financial year | Number | State Report/ PMNDP portal | 10% increase in HD patients from previous year |
| 44 | National Programme for Prevention and Control of Fluorosis (NPPCF) | 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 – 6,822. 5% increase in the number of children examined from FY 2025-26 |
| 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 QPR | 20250% |
| 46 | National Programme for Health Care of Elderly (NPHCE) | 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 CHC | Number | HMIS | 20,00,000 |
| 47 | National Programme for Palliative Care (NPPC) | Palliative care services | Number of beneficiaries availing palliative services from DH | Number | HMIS | 1,00,000 |
| 48 | National Oral Health Programme | Strengthening Oral Health Services | 1. Percentage of CHCs providing all of the following services against total CHCs with dental units:<br>• Tooth Fillings<br>• Root Canal Treatment<br>• Scaling | Percentage | HMIS/State NOHP cell | 100% |
| 49 | Health System Strengthening (HSS)- Urban (NUHM) | % Improvement in Footfall at Urban Health Facilities | A. AAM-USHC and AAM UPHC (Difference in footfall between the current and previous financial year / Footfall in the previous financial year) x100 | Percentage | AAM Portal/ HMIS Portal | 5% |
| 50 | Free Drugs Service Initiative | Availability of IPHS medicines | Availability of IPHS medicines at primary level and district hospital healthcare facilities at DVDMS integrated facilities Calculated as state average stock of total number of medicine available at primary level of health facility divided by the Total number of medicines in IPHS EML at primary level of facility<br>Numerator: Number of medicine available in state at each level<br>Denominator: Number of medicines in IPHS EML at primary level of facility | Percentage | DVDMS Central Dashboard | 70% |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 51 | Free Diagnostic Service Initiative | Diagnostic Tests Availability in Aspirational blocks | Percentage of aspirational block provided with free lab diagnostic services (Calculated as total number of aspirational blocks providing free lab diagnostic services divided by the total number of aspirational blocks operational X 100 | Percentage | ODK Tool Kit | 100% |
| 52 | Blood Services & Disorders | Treatment to individuals with Sickle Cell Disease | % of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease put on Treatment in the State/UT. Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT. | Percentage | Sickle Cell Portal (Follow up module) | 100% |
| 53 | Blood Services & Disorders | Complete database of Thalassemia and Hemophilia patients on 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 /Iron Chelation/factor drugs proposed by State/UT in PIP of previous FY. | Percentage | Sickle Cell Portal | 100% |
| 54 | Comprehensive Primary Healthcare (CPHC) | AAM providing expanded service packages | Numerator: No. of AAM providing all 12 expanded range of services. Denominator: Total functional AAM in the state/UT | Percentage | AAM Portal | 100% |
| 55 | Comprehensive Primary Healthcare (CPHC) | Foot fall at AAM (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care) | Numerator: No. of AAM reporting at least average foot fall as per(norm of 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @1800/month - Urban: U-AAM @ 1200/month; UPHC-AAM @3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @1200/month Denominator: No. of ASHAs in position Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM) (Average population served by SHC/PHC as per HDI 22-23) | Percentage | AAM Portal | 80% |
| 56 | Comprehensive Primary Healthcare (CPHC) | ASHA Certification | Numerator: No. of ASHAs Certified in RNMCAH+N component Denominator: No. of ASHAs in position | Percentage | NIOS Portal | 10% |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 57 | Human Resource for Health | HRH Availability as per IPHS | % of HRH available as per IPHS (HR in Place/IPHS requirement x 100)for six key staff categories*<br>1. MPW(Male +Female)<br>2. Staff Nurses<br>3. Lab technicians** (**Reduction in gap % applicable only for those levels of Facilities where lab services including HR for lab have been outsourced)<br>4. Pharmacists<br>5. Medical Officer-MBBS<br>6. Clinical specialists | Percentage | NHSRC HRH Division | 1.MPW (Male +Female): 100%<br>2.Staff Nurses: 70%<br>3.Lab Technicians: 90%<br>4.Pharmacists: 90%<br>5.Medical Officer-MBBS: 80%<br>6.Clinical Specialists: 50% |
| 58 | Human Resource for Health | Saturation of HRH | % of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for the following staff categories*<br>o Audiologist at DH<br>o Dentist up to CHC<br>o Physiotherapist up to CHC<br>o Radiographer up to CHC<br>o Clinical Psychologist up to CHC<br>o Entomologist at District Level | Percentage | NHSRC HRH Division | ○ Audiologist at DH: 95%<br>○ Dentist up to CHC: 85%<br>○ Physiotherapist up to CHC: 85%<br>○ Radiographer up to CHC: 100%<br>○ Clinical Psychologist up to CHC: 35%<br>○ Entomologist at District Level: 100% |
| 59 | Human Resource for Health | HRH Training | % of the trainings program conducted against total trainings approved in ROP | Number | State Report | 60% |
| 60 | Biomedical equipment Management & Maintenance Program (BEMMP) | Equipment CAMC/AMC | % of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BEMMP 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 | BEMMP Dashboard/ State Equipment Inventory Software (e-upkaran) | 100% |
| 61 | Quality Assurance (QA) | NQAS National certified public health facilities | Percentage of NQAS nationally certified public health facilities | Percentage | Certification Unit, QPS Division, NHSRC | 30% |

| Sl No. | Division | Indicator Statement | Indicator | Unit | Source of data | Target for FY 26 - 27 |
|---|---|---|---|---|---|---|
| 62 | National Programme for Climate Change and Human Health (NPCCHH) | Heat Stroke Management Units and Chest Clinics regarding Air Pollution | % of DH & SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State + % of DH with a functioning Chest Clinic regarding air pollution related Health Services (Oct-Feb) in cities recording AQI > 200<br>Numerator (First part)- Number of DH & SDH with Operational Heat Stroke Room (Mar-Jul) in Heat Prone State<br>Denominator (First part)- Total number of DH & SDH in the State<br>Numerator (Second part)- Number of DH with a functioning Chest Clinic (Oct-Feb) in Cities recording AQI >200<br>Denominator (Second part)- Number of DH in the cities where AQI > 200 | Percentage | State Progress Report | 1. 50% of District Hospitals<br>2. 50% of District Hospitals |
| 63 | Public Health Infrastructure | IPHS compliance | %Of healthcare facilities achieved IPHS compliance. | Percentage | IPHS Dashboard | 100% |
| 64 | Public Health Infrastructure | National Ambulance Services | Average No. of Patients Transferred Per Month Per ambulance | Number | State report | 150 |
| 65 | Public Health Infrastructure | MMU | Average No. of camps held per MMU and average footfall per Camp | Numbers | State report | Av. camps per MMU/month: 44, Average footfall/day: 70 |

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