



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Krishnagiri
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Kanyakumari
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	761.50
2	NDCF Flexi Pool	342.51
3	NCD Flexi Pool	1202.44
4	Health System Strengthening (HSS) - Urban	335.53
5	Health System Strengthening (HSS) Rural	3931.95
Total		8573.92

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

Amount in Rs. Lakhs

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Outlay	Budget (Rs. Lakhs)
							Quantity Total	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYSPHSD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-lying rate	Cost per unit	10.20	421.00	4.29
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	11007	8.25
				Urban Mother	Cost per mother	800	1830	0.15
				Administrative cost	Cost per mother	801000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	12794	23.63
				Procurement of Gyneral Sachets for Pregnant women for induction during the ANC	Cost per sachet	11	25400	2.79
				Care of pregnant women	Cost per mother	250	12794	31.75
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17500000				
				Transport (To and Fro and inter-city transfer) of institutional delivery at the Government Hospitals	Cost per mother	500	5200	26.01
			6	Pradhan Mantri Surakshit Matritva Yojana (PM-SMAY)				
			7	Surakshit Matritva Aashirwad (SUMAAS)				
			8	Mothers				
				Establishment of the Mother's LAC Care Unit (MLCU) at DMH Maternity	Cost per unit	2500000		
				Establishment of the State Maternity 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 MVA drug	Cost per unit	10	750	0.20
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PM-Jee				
				Procurement of LOR kits	Cost per kit	40710	6	2.40
			13	MSDSRI - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	6	6.00
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	6	9.00
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	1	2.40
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NRSU				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	452160	4	17.68

V B 20	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs Lakhs)
							Quantity Target	
				Procurement of Chemical & Biological Indicators High delivery CD+GNC and B&GNC centres	Cost per facility	97000	3	1.71
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per facility	27000	3	1.14
			16	Implementation of RCH Central B&GNC, RCH 12				
			17	Other RCH Components				
			18	State specific Initiatives and Implementation				
RCH-2		PC & PRG Art	19	PC & PRG Art				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Gender Violence				
			21	Healthcare and Therapeutic Management (RCH)				
				Procurement of RSH Tools	Cost per kit	3000	20	1.00
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	20	87.22
				CUG connection charges for Unit	Cost per unit	3400	20	6.80
			22	RCH at Facility Level including District Data Information Centres (DDIC)				
				Construction of new DDIC building	Cost per facility	1000000		
				Establishment of Secondary Integration pack in DDICs	Cost per facility	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (GH) test kit in DDICs	Cost per unit			
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred client for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.02
			23	Community Based Care - RCHC & RCHU				
			24	Procurement of RCHC kit for ASHAs	Cost per kit	1000	179	1.79
				Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000		
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of NBSU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2220000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of NBSU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 22 newborn care units based on geo analysis	Cost per facility	2200000	1	47.00
				Operational cost of SHCU	Cost per facility	1000000	2	21.00
				Operational cost of NBSUs	Cost per facility	61000	2	1.22
				Operational cost of State newborn Screening centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID No.	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs Lakhs)
							Quantity / Target	
A			20	20.1				
				Procurement of DSS	Cost per unit	2.4	134715	2.22
				Procurement of DSS	Cost per unit	2.12	143227	2.17
			21	21.1				
				Procurement of equipment to ICU	Cost per facility	3000000		
				Operational cost of ICU	Cost per facility	300000	1	2.00
			22	22.1				
				Procurement of 100 drugs (Vitamin D2, Multivitamin drops to LMR babies discharged from facilities)	Cost per unit	842.83	3000	24.98
				Procurement of JSSK drugs and consumables for sick children	Cost per person	1.75	1531	21.24
			23	23.1				
				Other Child Health Components				
				Procurement of Drugs and Consumables for TB in Patients (12 years)	Cost per unit	61328	25	21.46
			24	24.1				
				Other specific initiatives and interventions				
A	A	Immunization	25	25.1				
				Immunization including Measles (with Diphtheria)				
				Procurement of Anti Diphtheria Serum and Bivalent Pertussis	Cost per unit	5.125	24	0.20
				Procurement of Bags	Cost per unit	5	10012	1.74
				Procurement of Hot Cooler	Cost per unit	185	377	2.82
				Vaccine stock in urban areas	Cost per facility	25,000	41	10.25
				Vaccine vialing charges from LMR to LMR	Cost per facility	2,125	10	0.44
				Material to reach MSCs (Vaccine lifting charges)	Cost per facility	6,500	432	21.86
				Accessories MSCs for Vaccine lifting charges	Cost per facility	15,600	12	2.02
				Rural vaccine MSCs	Cost per facility	12,400	25	2.40
				ICU charges for lifting of vaccine	Cost per district	1,25,494	1	1.02
				Cold Chain Parts - Electrical parts	Cost per DC point	5,000	88	1.08
				Proposal for Microplan at the DMC level	Cost per facility	100	200	0.20
				Proposal for Microplan at the Block level	Cost per block	5,227	11	0.12
				Support for Quality Management System for ARI Surveillance	Cost per block	4,42,335		
				ARI Campaign cost	Cost per district	98000	1	0.62
			26	26.1				
				Vaccine Policy Campaign	Cost per district	8.0	114200	0.78
			27	27.1				
				ARI Operational Cost	Cost per district	702100	1	7.02
			28	28.1				
				Recurrent Priority Health Centers (RPHCs)				
				Operational cost for RPHC	Cost per facility	3000	9	0.24
			29	29.1				
				Weekly Visit from ARI Surveillance (WVSS)				
				Procurement of ARI Tablets	Cost per unit	7.48	222140	15.00

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Amount Quantity Total	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health SH	Cost per AHC	4000	400	16.12
				Operational cost of Adolescent Health CD	Cost per AHC	1200	400	4.80
				Materials for Peer Educators	Cost per person	500	500	4.80
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	4100	41.00
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	10	2.50
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	20	0.20
				Conducting MIV on FDS	Cost per camp	3400	10	3.40
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	9100	9.10
				RNUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	10	0.10
			45	ARTANA				
			46	RTI Mission National Scheme				
			47	Family Planning Indemnity Scheme			1	0.00
BCH.7	Nutrition		48	ICMR				
				World Population Day and Secondary Workshop				
			49	Other Family Planning Components				
				Family Planning: BQAC/ QDAC meetings	Cost per meeting	14000	1	0.14
			50	State specific initiatives and interventions				
			51	Superna Rakti Shakti				
				Procurement of STIPS (Cveta) under Tata Trust Talk Test Suleaz under Aarogya MAH Shakti	Cost per unit	10	110000	11.00
				Procurement of Injunct Suleaz for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	300000	1.50
				Procurement of Under IFA Tablets	Cost per tablets	0.12	100000	1.20
				Procurement of IFA for VRA	Cost per tablets	0.10	100000	0.10
			52	National Screening Set				
				Procurement of Adolescents for NCD risk rounds 1 to 5 yrs	Cost per tablets	0.3	340000	1.02
				Procurement of Adolescents for NCD risk rounds 6-9 yrs	Cost per tablets	0.3	300000	0.90
				Procurement of Adolescents for NCD risk rounds 10-14 yrs	Cost per tablets	0.3	330000	0.99
				Procurement of Adolescents for NCD risk rounds Women in the Reproductive Age group (20-25 yrs.)	Cost per tablets	0.3	210000	0.63
			53	Superna Rakti Shakti Shakti SHAKI				
				Establishment of NCD in 8 facilities	Cost per facility	1400000		
				Operational cost for NCD	Cost per facility	100000	1	0.10

U P B D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allegation Quantity/ Value	Budget (Rs. Lakhs)
			15	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.15	4400	2.53
			26	Walter's Absolute Attraction (WAA)				
			47	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 15 LMS	Cost per facility	180000	1	1.30
			16	Individual Quarantine Control Programme				
			19	Self-Help Groups				
			20	Other Nutrition Components				
			31	State specific initiatives and innovations				
	WCHC	National Tuberculosis Diagnostics Quarantine Control Programme (NQTCP)	62	Implementation of NQTCP				
				Procurement of Salt Testing Kit for 2500 ASNA and 2545 m	Cost per kit	23	774	0.33
				Operational cost for IGD survey	Cost per DDTC	40000		
			WCHC Sub Total					191.40
	WCHC Y	Integrated Disease Surveillance Programme (IDSP)	83	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 15 DDTC	Cost per DDTC	16000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 referral labs	Cost per Lab	60000		
				Procurement of UPD sample collection materials	Cost per unit	114000	1	1.30
				Transport and shipment of UPD samples to Salem & Koppal Hills, Guntur	Cost per sample	229	130	0.20
	WCHC Z	National Vector Borne Disease Control Programme (NVBDCP)	94	Salaries				
				Maintenance of laboratories	Cost per unit	7174	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	2730	0.00
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	6248	0.14
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	4327	0.28
				Operational cost for IRS	Cost per unit	290	481	1.30
			95	Salaries				
			96	Set-up				
				Procurement of fogging machine spares	Cost per unit	3000	10	0.10
			97	Logistics & Consumables				
				Procurement of 100 portable fogging machine	Cost per unit	64000	1	2.00
				Wages to CDC workers	Cost per worker	100	2000	0.00
			98	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic cases	Cost per kit	300	600	2.40

Sl. No.	Item Code	Programme/ Scheme	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (Rs.)	Estimate	
							Quantity/ Lot	Budget (Rs. Lakhs)
MCC-2 (PostProc)				Real time Surveillance	Cost per unit	10000	1	0.20
	BOLT 1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management	Cost per unit	1171	12	0.40
				Supportive drugs, lab. Reagents	Cost per unit			
				Case detection & Management	Cost per unit		1	00.00
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.50
			76	OPAT Services/ Homebased care/ Surgeries				
				Waiver/ allowance to patients for MCB	Cost per patient	10000	0	0.30
				Procurement of Self-care kits	Cost per kit	500	120	0.60
				Procurement of MCB units	Cost per unit	800		-
				Procurement of MCB converter for single patients	Cost per patient	600	720	1.20
				77 District Reentry				
		78 Other NLEP Components						
		79 Drug Surveillance (MCC/WHO)						
	BOLT 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Mechanism	Cost per unit	1000	20	0.20
				Construction of TB unit	Cost per facility	1000000		
				Procurement of Equipment for health facilities	Cost per facility	50000	1	1.40
				Equipment Maintenance	Cost per facility	80000	1	0.20
				Drug transportation charges	Cost per facility	200000	1	2.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	80000	1	8.00
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Wayway Patient Support				
				Nutritional Support for TB Patients	Cost per patient	6000	2800	101.40
			15	DOT				
				B Patient Isolation from Schools Facilities	Cost per notification	1000	100	2.50
			16	Latent TB Infections (LTBI)				
				procurement of TBT drugs and IQR under Urban TB infection Management	Cost per patient	20000	1	1.00
			17	Drug Resistance (MDR/TB)				
				Procurement of drugs	Cost per patient	32000	1	3.20
BOLT 5			National Viral Hepatitis Control Programme (NVHCP)	18	VH Hepatitis Death Jeopardy Campaign			
	19	State specific brochures and handbills						
	20	Prevention						
	21	Screening and Testing through Facilities						
	22	Screening and Testing through Outreach Activities						
			Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per patient	40	2000	1.20	
			Treatment					
			Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	270	0.20	
			Management of Hepatitis A and E	Cost per unit	10000	1	0.10	

P-9-25	FBS Code	Programme/ Scheme	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity/ Target	
	WDCP-8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Provision of Anti-Rabies Vaccines Anti-Zoonosis Serum for animal bite victims	Cost per unit	400	10000	27.00
	WDCP-9	Programme for Prevention and Control of Leptospirosis (WPLC)	85	Implementation of WPLC				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.24
	WDCP-9	State specific Initiatives and Interventions	86	Implementation of State specific initiatives and interventions				
								147.24
			87	Cataract Surgeries Through Facilities	Cost per surgery	1000	6200	21.40
			88	Cataract Surgeries Through NGOs	Cost per surgery	3000	2100	12.70
			89	Other Ophthalmic Interventions Through Facilities				
			90	Other Ophthalmic Interventions Through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donation Centres	Cost per unit	1000	200	0.80
			93	Free Spectacles for School Children	Cost per spectacle	200	2000	14.30
			94	Free spectacles to Others	Cost per spectacle	85.5	3000	0.20
			95	Grant in Aid for the Public Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in GH, Ganganpur, GH Changanpali and GH Talas	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2120133	1	21.20
			96	Other NCD/NTD components				
			97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	0.20
				Procurement of mental health drugs & supplies for SCRC	Cost per district	18000	1	0.15
				Procurement of mental health drugs & supplies for DASH/relief centre	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1500	40	0.60
				Mobility Support for DMHP	Cost per district	80000	1	0.20
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis. and contingency charges to De-addiction centres	Cost per district	80-1000		
			98	Implementation of Tele-Mental Health				
				HR cost for Tele-mental centre	Cost per centre	1218000		
				operational cost for Tele-mental centre	Cost per centre	800000		
			99	Genetic Care at GH				

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs Lakhs)
							Quantity Limit	
RCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment Infrastructure of Non Geriatric units/beds	Cost per bed/day	2000000		
				Establishment Infrastructure of Non Geriatric units-Equipment	Cost per bed/day	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
RCLJ		National Tobacco Control Programme (NTCP)	103	State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	2,00,000	1	2.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			105	Implementation of TSPOT Guidelines				
RCLJ			106	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	RCC Centre at CH				
			108	RCC Centre at LRA/SDH				
			109	Cancer Care Unit (CCU/NCU) including CT/RT				
RCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cash Less	Cost per unit	8000000	1	800.00
			110	Other N/A/NCU Components				
				Procurement of UNAC including CT Simulator	Cost per unit	10000000		
				Procurement of USS with Shear Wave Elastography for Risking of N/A/NCU screening and management	Cost per unit	3880000		
				Establishment of COUGH CLINICS	Cost per unit	13945000	1	13.94
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NDC-NCU/CA	Cost per unit	8800	150	13.20
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4800000	1	48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	30	0.30
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	11	29.00
			111	State specific Initiatives and Intervention				
RCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000	2	14.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	14075	9.07
				Operational cost for haemodialysis	Cost per unit	66075	3	1.98
			113	Peritoneal Dialysis Machine				
RCLJ		National Program for Chronic Disease and Human Health (NPCCDH)		Procurement of CAPD bag	Cost per CAPD bag	334.85	7308	22.24
			114	Implementation of NPCCDH				
RCLJ				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per bed/day	200000		
			115	Implementation of CH				

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
ECM 3		National Oral Health programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per unit	100000		
			116	Implementation of CHC/UPH				
				Procurement of Dental Chair	Cost per unit	250000	4	10.00
			117	Mobile Dental Unit/Trailer				
			118	State specific initiatives and innovations				
ECM 3		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1000000		
ECM 3 8		National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing labs in Assam, Kishnagiri, Dehradun, and Varanasi	Cost per lab	100000	1	1.00
				Laboratory consumables for NPPCH	Cost per MO	10000		
ECM 3 1		National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- civil work	Cost per unit	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per unit	800000	1	8.00
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
ECM 3 2		National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per unit	200000	1	2.00
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	800000	1	8.00
				Procurement of equipment for the Burn Bank at Shakti GH	Cost per unit	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new TBSM centres at Raigarh, Tinsukia, Dibrugarh, Nalbari, and Dibrugarh to reduce transportation expenses	Cost per unit	100000		
				Strengthening TBSM units	Cost per unit	100000		
				Procurement of equipment for heavy construction TBSM units	Cost per unit	500000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per unit	2500000		
				Strengthening of haemostasis services through procurement of equipment	Cost per unit	570000		
				Procurement of Arthroscopic equipment	Cost per unit	800000		
				Procurement of 2 TBSM equipment	Cost per unit	100000		
				Operational cost for each TBSM centre	Cost per unit	21000	2	4.20
				Procurement of C.Arm	Cost per unit	1010000		
ECM 3 3		State specific initiatives interventions	126	Implementation of State specific initiatives and innovations				
ECM Sub-Total								7.202.00
ECM 4		Comprehensive Programme	127	Operationalisation of Ayushman Arogya Manoj (AAM) - Urban				

U.S. ID	FMS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Allocation	Budget (INR Lakhs)
							Quantity / Unit	
H020U	1.1	Healthcare (HMS)	120	Various Activities of AMR/ARMP				
			121	Informational Facilities of AMR project				
	1.2	Community Engagement	122	ACMA including ACMA Certification and ACMA Renewal package				
				Collection of CBAC forms	Cost per unit	10	33000	9.30
				Uniform to WHYS	Cost per unit	1500	31	9.47
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Union PMCA/Polymers				
H030U	1.2	Public Health Institutions by per PHC centre		Staff for UPHC	Cost per facility	100000		
				Special living charges for physicians	Cost per facility	50000	1	1.50
			130	Union UPHC and Maternity Homes				
	1.4	Quality Assurance	131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	5000	1	0.15
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	55712	10	1.61
				Mobility charges to SOAU	Cost per facility	11700	1	0.33
				Investigation on attainment of IQAS Certification	Cost per facility	172800	5	1.50
			142	Referrals				
				Referral agent	Cost per facility	45750	5	4.40
				Peer and external assessment	Cost per facility	2000	20	1.40
			143	Research & Health Service				
H030U	1.5	TSS	144	Transportation for all PHC HSI			100	276.00
			145	Interventions (Microscopy, Immunisation, Staff Welfare Fund)				
				Performance-based incentive to UPH	Cost per unit	5000	7	0.40
			146	Incentives under CPMU				
				Team based incentive to UPH	Cost per unit	10000	31	3.70
			148	Costs for HSI Recruitment and Deployment				
H030U	1.6	Technical Assistance	149	Planning and Transport Management				
				Mobility Support to CPMU - Operational Cost	Cost per unit	125000		
				Operational Costs to CPMU	Cost per unit	80000	1	0.40
				Operational Costs to CPMU	Cost per unit	100000		
H030U	1.7	Access	149	ITF				
H030U	1.8	Immunisation	149	State specific Programme Interventions and Interventions				
H030U	1.9	United States	150	United Fund				
				US United Fund for PHC UPHCs	Cost per facility	50000	5	1.40

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Akshayam	Budget (Rs. Lakhs)
							Quantity Target	
				JAB United Units for AED Office	Cost per unit	1,00,000	0	0.00
				RCS United Units for ED Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				019.00
R22.1	Comprehensive Primary Healthcare (EPHC)	109	Operationalisation of Akshayam Angya Manchi (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Akshayam Angya Manchi (AAM)	Cost per unit	40000	50	21.40	
			Operational cost for EPHC health camp	Cost per camp	18414	200	31.73	
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		120	Training Activities at AAMs- Rural					
		121	Information/education facilities at AAMs- Rural					
		181	CHC Monitoring	Cost per centre	18000	0	0.72	
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000	00	0.56	
			Procurement of haemophiliac drugs	Cost per unit	126100	00	10.00	
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200	2001	1.00	
			Operational cost of blood donation camp	Cost per camp	1200	00	0.24	
		126	Blood Bank/BCS&BCT/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		183	SR HA (including ADRS & Carbohydrate and ACHA Panel) (Package)					
			Purchase of ADRS uniform	Cost per ADRS	1200	170	2.40	
			Purchase of WHV uniform	Cost per WHV	1200	220	2.64	
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ADRS	420	100	0.36	
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ADRS	00	100	0.00	
			Reimbursement of maternity premium under Pradhan Mantri Suraksha Yojana (PM-SBY)	Cost per ADRS	1711	100	1.60	
			Collection of CBC form	Cost per WHV	10	717000	71.70	
		189	ADRS					
		190	JACS					
		191	WHV					
		192	Other Community Engagement Components					
			Proposed for Akshayam Angya Shiksha	Cost per unit	50000	10	0.00	
		194	Contract Hospital					

U P C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Alloctn Quantity /unit	Budget (Rs. Lakhs)
H25.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per unit			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per unit			
				Equipment to Sub District Hospital	Cost per unit	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per unit	50000	10	5.00
				Payment to CH Operators	Cost per unit		1	15.70
			107	Primary Health Centers				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDs	Cost per unit	24000	30	7.20
			109	Other Infrastructure (ICU, ENT, Ophthalmology, etc.)				
				Construction of Additional Drug ware house at District, Thana and Thana level	Cost per unit	5000000		
				Construction of Kitchen Buildings	Cost per unit			
				Construction of Laundry	Cost per unit			
				Construction of Store Building	Cost per unit	1000000		
				Construction of Regional vaccine store	Cost per unit			
				Construction of Anti Academic and Hostel Buildings	Cost per unit			
				Construction of Radiology block	Cost per unit			
				Construction of Additional Drug ware house	Cost per unit	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and O&A Compliance) for patient and employee (H&C)	Cost per unit			
				Provision of mechanical laundry equipment to District and Sub-District hospitals	Cost per unit	500000	5	25.00
				Procurement of equipment for Central Sterile Supply Department	Cost per unit	210000		
				Provision of CD for Uninterrupted Power Supply in Rural, City & Tribal Areas in PHCs	Cost per unit	240000	1	0.48
				Membrane Aseptic Machine in Radiology Department	Cost per unit	201000		
			170	Non-invasive Hepatitis eradication of facilities for HIV/AIDS, Tuberculosis, Mycobacterium, and Compliance				
H25.5	Vehicular Transport		171	Advance Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,38,710	6	24.72
			172	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,32,115	11	137.63
			173	Patient Transport Vehicle				
			174	Other Ambulances				
			175	Disaster Response Implementation & Basic Support				

U P ID	HDB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Limit	
HDB-2	Quality Assurance			Supply of Signages and display board of HDBS & scope of services for certified services	Cost per facility	8000	110	2.00
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	0	0.70
				Monitoring risk- District level	Cost per visit	113713	1	1.30
				Quality Assurance Certifications, Re-certification (National & State Certified) under HDBS	Cost per facility	20140	200	101.90
				Accreditation on attainment of HDBS certification (Please provide details in Annexure)	Cost per facility	244400	100	244.00
				Accreditation on attainment of BlueCard certification	Cost per facility	273000	0	
			175	Regulatory				
				Assessments	Cost per facility	8800	870	27.10
				Regulatory Awards	Cost per facility	40000	200	100.00
			177	Dissemination Strategy				
HDB-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	2000000		
				Centralized Control Room at the State level to monitor HDBS and HDBS operations	Cost per center	2000000		
			178	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171000	50	107.00
				Other Free Drug Services	Cost per patient	150000	10	15.00
				Other Free Drug Services to Secondary care	Cost per patient	550000	0	0.00
				PHC/JANAKA - Multipurpose Centres	Cost per centre	100000		
				GPCC - Support for running expenditure for GPCCs	Cost per facility	100000	0	0.00
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	200000	0	0.00
				Urban PHC/ Polyclinics	Cost per facility	400000	0	0.00
				Urban CHCs and Specialty Homes	Cost per facility	100000		
				HCB Drugs for PHCs	Cost per facility	100000	40	40.00
				HCB Drugs for HSCs	Cost per facility	18000	270	47.70
				Generic Data at CH	Cost per facility	100000	1	1.00
				Implementation of HDBS	Cost per facility	100000	1	1.00
				HCB Drugs at CH	Cost per facility	1000000	1	10.00
				HCB Drugs at CH/SDH	Cost per facility	870000	10	87.00
				Medicine for Mobile health team	Cost per unit	40000	20	8.00
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	200000		
				Digital Radiography	Cost per unit	800000		

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Alloca-tion Quantity Target	Budget (Rs. Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000		
				Procurement of Pulseoximetry for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	88	17.60
				Consumables for LIMS	Cost per unit	1.888	88	1.66
				Sample transportation cost	Cost per unit	28.000	27	16.72
				Lab reagents for CPTL	Cost per unit	220000	1	2.20
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for 80 MPCs	Cost per unit	380000		
				GDAS cost for health facilities	Cost per unit	4000	88	2.72
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	11	27.50
				Operational cost for Tribal MMU	Cost per MMU	400000	2	8.40
				Establishment of Tribal Mobile Medical Units	Cost per MMU			
			103	State specific Programmes interventions and interventions				
ECB.3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	10000	1	0.10
				Maintenance of X-ray Equipment	Cost per person		1.88	41.48
			105	Reimbursement for all State HOs			1000	2,000.00
			106	Incentives (Stress-free, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	270	0.54
				Incentive to Physiotherapist	Cost per person	18000	11	0.20
				Incentive to Palliative care Staff course	Cost per person	18000	11	0.20
				NCHDF - Peer supporter incentives	Cost per person	180000	1	1.80
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.40
				Incentives for Frontline workers for RCHC	Cost per person	300	3000	0.90
				Incentives for Frontline workers for RCHC	Cost per person	300	1400	0.42
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	1400	1.40
ECB.3		HRH		Staff Welfare Activities	Cost per person	2500	876	22.66
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Reimbursement for CPTLs	Cost per person	1,48,000	107	236.82
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	107	17.70
				Team Based incentive to HGOs	Cost per person	1200	147	1.20
				Incentive to ASHA workers	Cost per person	12000	176	21.60
				Team Based incentive to UMF	Cost per person	12000	229	28.68

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Lakhs	
HCC-1 2	Enhancing RCI			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDS& IT Application	Cost per unit	4423000		
				Centralized PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618122		
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	"Planning and Program Management"				
				Family Planning-Mobility support to 9 RCH District Coordinators	Cost per person	5500	1	0.30
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	77	3.79
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHOs	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.30
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at Block Level	Cost per person	160	1384	1.34
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, AWH & VHO for District Level Officers FTE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	1.00
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.20
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.03
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1	0.30
				DDP-Mobility support for DD DDOs - District level	Cost per person	18000	1	0.30
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	1	0.30
				NTDP-Mobility support in State staff block level	Cost per unit	33480	30	4.40
				NTDP-Mobility support in district level	Cost per unit	60000	1	4.80
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

U P # CD	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
				NMCP-Dispensation and Monitoring	Cost per unit	27000	10	2.70
				NMCP-Other Operational cost	Cost per unit	400000	1	4.00
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Dissemination of Treatment Cards for NMCP	Cost per unit	10000		
				NMCP-2 MTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NMCP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NMCP-Insurance contingency allowance	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	0.20
				NF-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NF-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	4.00
				NF-VCD -District level contingency	Cost per unit	600000	1	0.60
				NPPDC-Travel costs under NPPDC	Cost per unit	90000		
				National Health-Conference for National Health Day	Cost per unit	870000		
				Programme Management-Audit fees	Cost per district	200000	1	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - GDM, PDM, V	Cost per unit	100000000		
				Programme Management-DMO Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	12	12.70
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	1100000	12	13.70
				Programme Management-Contingency for District DMU cell	Cost per district	90000		
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level D Team Manual Health	Cost per unit	400000		
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	0.20
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (CPHC-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	5	10.00
				PHC	Cost per facility	200000	10	20.00
				PHC	Cost per facility	100000	40	40.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Amount	Budget (Rs. Lakhs)
							Quantity Total	
				Sub Centre (AS Linked)	Cost per family	20100.49	272	5.18
				PHSC	Cost per family	16000	202	3.20
	R05.1 5	Granate enrichment	200	Granate Presentation and Control (GSPC)				
	R05.1 6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AIC, PES-Subs, PES- Karnal)				
				Integrated Training-Integrated Rashast training of Medical Officers	Cost per batch	275000		
				Integrated Training-Integrated Rashast training of Staff Nurse	Cost per batch	125000		
				Integrated Training-Integrated Rashast training of ANM	Cost per batch	124500		
				Integrated Training-Integrated Rashast training of DPH	Cost per batch	188700		
				Integrated Training-Integrated Rashast training for ASHA	Cost per batch	275000		
				Maternal Health-Order on congenital (GSPC Training)	Cost per batch	1285000		
				Maternal Health-Order on congenital (GSPC Training)	Cost per batch	2826000		
				Maternal Health-Maternity Training on (ICHI & NIC)	Cost per batch	8875000		
				Maternal Health-USG training	Cost per batch	80000		
				USG training for General counselling for Contraception	Cost per batch	75000		
				USG training for General Medicine & Reproduction	Cost per batch	75000		
				LaCharyaLaCharya Rashast Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP training in District level (GSPC) on Ca / on Ca /GSPC	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District Office	Cost per batch	28750	2	0.79
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Rashast	Cost per batch	27130	3	0.42
				Family Planning-ICD & Asters Training (MD)	Cost per batch	60000	1	0.21
				Family Planning-ICD & Asters Training (SN)	Cost per batch	60000	1	0.21
				Adolescent Health-District Level Rashast Training Under School Health and Wellness Programme	Cost per batch	115000		
				Adolescent Health-District Level Training of School Health and Wellness Program for School Teachers or DR or DR element	Cost per batch	62000	10	1.20
				Cold Chain-Facility Based Random Check Observability Training at RCH	Cost per batch	245000		
				Immuneisation Training for Cold Chain handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immuneisation Training on HPV vaccination	Cost per batch	87000	1	0.47
				Nutrition-SAN - MAF Free District - Training	Cost per batch	700000	1	1.00
				AVHCP-Hands on Training on Viral load testing	Cost per batch	50000		
				AVHCP/AVHCP Rashast Training-MD	Cost per batch	50000		

Sl. No.	VRS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity/Target	
				Hybrid-ICU nurse and Hybrid-ICU Responder Training-ICU	Cost per batch	50000		
				Hybrid-Capacity building under Hybrid - Medical Officers	Cost per batch	100000	2	0.90
				Hybrid-Responder TOT Training for 200 on Hybrid Program updates	Cost per batch	10000		
				Hybrid-Responder TOT Training for 200 on Hybrid Program updates	Cost per batch	47500	1	0.20
				Hybrid-Responder Aushahi and Nishah Shiv Implementation Training	Cost per batch	10000		
				Hybrid-Responder Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				Hybrid-Responder TOT on PVD Updates	Cost per batch	10000		
				Hybrid-Responder Inclusion training on Differentiated TB Care - 3 Day Regimen - TB Free Package	Cost per batch	10000	10	1.00
				Hybrid-ICU strengthen capacity building and uniform implementation of Hybrid-ICU across VMCs/COs/CCs	Cost per batch	800000		
				Hybrid-ICU Training on Prevention & Control of Sepsis	Cost per batch	10000	1	0.20
				Hybrid-ICU Training on Prevention & Control of Sepsis	Cost per batch	40000	1	0.40
				Hybrid-ICU Training of Trainers on ICU (Comprehensive)	Cost per batch	100000		
				Hybrid-ICU-Comprehensive Training (SH) on Hybrid-ICU nurses including Hybrid-ICU, MASU, CXD, Sepsis Pack, NPOBN, NPPCD, COPD, Hyponat, NPPD, NCPH and DASH	Cost per batch	70711	6	1.20
				Hybrid-ICU-Comprehensive Training (MD) on Hybrid-ICU Medical Officer including Hybrid-ICU, MASU, CXD, Sepsis Pack, NPOBN, NPPCD, COPD, Hyponat, NPPD, NCPH and DASH	Cost per batch	80000	2	1.40
				Hybrid-ICU - Cancer-National Level training - High precision surgery techniques	Cost per batch	147000		
				Hybrid-ICU - Cancer-40-Days Hands-on training in Oncology for Surgeons in VMCs	Cost per batch	120000	1	1.30
				Hybrid-ICU - Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICH, Agartala	Cost per batch	110000		
				Hybrid-ICU - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in VMCs at Datta	Cost per batch	14000		
				Hybrid-ICU - Cancer-National Level Training - High precision RT	Cost per batch	110000		
				Hybrid-Health-Unit-Venue - Training for Students & Teachers in schools	Cost per batch	1000	210	1.20
				Hybrid-Responder Training in Palliative Care Skills NPPCD/PHN	Cost per batch	14000	1	0.30
				NPPCD-Training for SHT Surgeons	Cost per batch	10000		
				NPPCD-Refresher Training to Physiotherapist on NPPCD/NPHD	Cost per batch	10000	1	0.10
				NPPCD-Hybrid stroke management training	Cost per batch	10000		
				NPPCD-Hybrid Stroke Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.40
				Hybrid-Capacity building including training - OTCC	Cost per batch	7000	10	0.70

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency management Training	Cost per batch	15000	18	4.20
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management	Cost per batch	1175	8	0.90
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175		
				District Level Training & Capacity Building on Case Management	Cost per batch	97500	1	0.90
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS HMIS Training	Cost per batch	17500	1	0.20
				HMIS HMIS Training	Cost per batch	10000	2	0.20
999.1 9	ASHA Incentives	202	ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)					
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	179	17.50
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	179	2.12
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	179	1.79
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking or in case of institutional deliveries) and care for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,3,7,14,21,28,42)	Cost per ASHA	4000	179	7.36
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	179	2.21
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	179	4.94
				Immunisation-ASHA Incentive for ensure immunisation	Cost per ASHA	1500	179	6.20
				Adolescent Health-Adolescent Health Day (AHYD) Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.	Cost per ASHA	500	179	1.40

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity/Target	
				Family Planning-Family Planning Counseling or facilitating beneficiary to the health facility for the PPICUD injection	Cost per ASHA	1700	170	2.70
				Family Planning-Family Planning - Counseling and assisting beneficiary for ARHRA injection	Cost per ASHA	1800	170	4.20
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	170	1.07
				Nutrition-Awareness Month Share-Introducing Vaseline Iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	170	1.07
				Nutrition-Awareness Month Share- Mobilizing the all Children in the age group and Introducing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1000	170	2.20
				Nutrition-National Deworming Day-For mobilizing out of school children.	Cost per ASHA	300	170	0.34
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	170	2.20
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	170	0.70
				For conduction of Mother's meeting every quarter preferably on All child day at AYU/CHC or Subcent session as per the State calendar of VHs	Cost per ASHA	100	170	0.18
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	170	0.18
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	300	170	0.34
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	170	4.20
				National Vector Borne Disease Control Programme-Treating blood slides -Rs.15 Slide	Cost per ASHA	1800	170	2.20
				Providing complete treatment for all T positive P1 cases and Providing complete rapid treatment to positive P1 and P2 case detected by blood slide, at per drug regimen -Rs.15	Cost per ASHA	1800	170	2.20
				National Leprosy eradication Programme- Incentive for ASHA (AYU/Volunteer) for detection of Leprosy (Rs 100 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity or handicap, 1001 or above)	Cost per ASHA	47	170	0.08
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	10.0	170	0.18
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 400)	Cost per ASHA	110.0	170	0.20
				National Viral Hepatitis Programme-ASHA Incentive for followup of Hepatitis B & C	Cost per ASHA	100.0	170	0.44

U P C D	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs Lakhs)
							Quantity Limit	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	175	3.25
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	175	17.50
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	175	21.00
				Incentives for Raising Required Activities	Cost per WHV	10000	230	23.00
				Expanded Services Package under CCHC component	Cost per WHV	12000	230	28.00
				Incentives for Raising Required Activities	Cost per WHV	14000	21	5.46
				Expanded Services Package under CCHC component	Cost per WHV	12000	31	3.70
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, NCC, NCD, HSD-Intranet, HSD-Store - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	275	9.90
				ICTP-Tablet to field health staff	Cost per unit	10000	30	4.00
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NCC, NCD, HSD-Intranet, HSD-Store - IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	107	4.70
				HSD-Connectivity Charges	Cost per unit	110000	7	8.20
				HSD-UPS testing	Cost per unit	9000	10	1.00
				HSD-Operational cost for HSD	Cost per unit	4000	70	3.00
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Additional Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14070000		
				HSD-DRS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0070	691320	1.30
				HSD-Mobile charges to ASHA	Cost per unit	1800	175	3.20
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	IIC & Printing	204		IIC & Printing (incl. HCR, NCC, NCD, NCM, HSD-Intranet, HSD-Store)				
				Appropriate Health-Printing of IIC Materials for Schools	Cost per unit	400	400	1.60
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	400	0.60
				Business Printing of IIC Banners and Materials for National Screening Day	Cost per unit	20000	1	0.00
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	0	0.40
				Home Population Day celebration for State and District level activities	Cost per unit	10070	1	0.00
				National Family Planning celebration at District level activities	Cost per unit	40700	1	0.41
				Family Welfare-Printing and IIC for Family Welfare including SAC Services	Cost per unit	201007	1	3.00

U P ID	FHE Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs Lakhs)
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				NCDP-SC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.22
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	64420	1	0.64
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCD	Cost per unit	120000	1	1.20
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.20
				NCDP-Printing of NCDP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	1	0.20
				NCDP-ACSB for NCDP	Cost per unit	120000	1	1.20
				NCDP-Printing (ACSB) for NCDP	Cost per unit	27000	1	0.28
				NCDP-SCC Activities for N and Oral TB/HT 201	Cost per unit	3000	13	0.39
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-SC for Telemedicine	Cost per unit	4402	70	0.60
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.80
				NCDP-Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	1400	0.14
				NCDP-Tobacco Cessation- SC/SCC for Diaries	Cost per unit	100000	1	1.00
				NPHCB-State specific initiatives and Innovations SC/SCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations SC/SCC for District NCD Cell	Cost per unit	120000	1	1.20
				NPHCB-SC Materials for NPHCB	Cost per unit	30000	1	0.30
				NPHCB-SC for NPHCB Activities	Cost per unit	30001	1	0.30
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.10
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	7	0.22
				HMS 2.0-SC for HMS 2.0	Cost per unit	3001	90	0.27
				NCD-Awareness program for village level cell	Cost per unit	27000	1	0.27
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3 forms	Cost per unit	100	330	0.33
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	9000	90	1.40
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1770	0.40
WCD-1 5		Water Supply management	205	WCD (Water Piped under TB-COVID)	Cost per unit	2000000	1	20.00
WCD-1 1		Sanitation	206	Water supply for household and community				
				Maternal Health-Print Book Printing Book	Cost per unit	271000	1	1.40

U P S C	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Allocation	Budget (Rs. Lakhs)
							Quantity Target	
				National Health-Administration of ay. Care Centres/clinics in Andhra Pradesh	Cost per unit	180	3178	4.73
				Child Health Strengthening of Non-Specialty (CU) Unit in G.S. Channel	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	118	978	12.13
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	100	180	1.23
				NRCP-Rocky Exposure Prophylaxis (RER) for High-Risk Groups	Cost per unit	100	4000	3.79
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225700	1	11.86
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.09
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Rural level District and District level services	Cost per unit	1200000		
				NF-VCD-Surveillance Disability Support	Cost per unit	107000		
				NF-VCD-NFI DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NF-VCD-Materials support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				HSS-Rural State Level				5.017.08
				Rehabilitation of ADHA	Cost per unit	2411000		
				GRAND TOTAL				5.017.08

Annexure 3: Conditionality Framework 2026-2027

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

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

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

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

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

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBC team against total no. of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -1	REBC Portal	+5 to -1
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 $70-90\%$: +3 $<70\%$: +1 Not started: -1	(ANANI Portal)	+5 to -1

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHE / AAM - USHE	Max Score for AAM- PHC/AAM- UPHE	Numerator and Denominator	Remarks
1.	Functional AAMs providing all 12 expanded packages of services (%)	90% and above operational AAM with 12 packages of services	5	5	Numerator: No. of AAM Providing 12 EPS services *100 Denominator: Total no. of Operational AAM	Max Score - 5 for each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1 st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1 st trimester Numerator: Total number of PVI registered in 1 st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Particulars: Mus	Across 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS, MIS, Child Portal	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCDHR/MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<10 per 1000 births
7	Child Health (RISCI)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISCI unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISCI unit as per RISCI Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISCI.	nos.	Quarterly Data Report	100%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUSD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUSD	> 95%
11	Nursing	Self-Discharge Rate at Nurturing Rehabilitation Centre (NRC)	Self-Discharge Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	15%
12	Nursing	Early Initiation of Breastfeeding (Source: HUSD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUSD	95%
13	Nursing	Heroin testing in school children	Percentage of children 8-18 years in Govt. Government schools tested for Heroin by ANM/Staff Nurse/CHC/RSK Unit Numerator: Number of children 8-18 years in Govt. Government schools tested for Heroin by ANM/Staff Nurse/CHC/RSK Unit, using Rapid Urine/Oral Fluid/Spot Urine Denominator: Total Number of children 8-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	RSK/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Migrants), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venous of Heparin (HHA) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Migrators & Migrants), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venous of Heparin (HHA) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident clients registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH database	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with one or more in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	PCPNCT	Total Number of meetings conducted by District Advisory committees (DAC) in the state UT	As mandated by the PCPNCT, not less than the DAC has to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: MHS Janani Suraksha Denominator: RCH report 2015	87%
19	TB NUT Share Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB NUT Share Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP IHR	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDPC)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (AER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDPC)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDPC)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDPC)	measles	% Complete vaccination of 14 and 19-23, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDPC)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List at PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

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

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

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. UCHC/CHC + General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for house visits of Patients where no services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC/CHC + General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Retention of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CHC b. Dental up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CHC: 80% b. Dental up to CHC: 80% c. Physiotherapist up to CHC: 80% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/CMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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