



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Salem
District**

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

STATE : TAMIL NADU

S.N	Pool	Disposit - Salom
		2026-27
1	RCH Flexible Pool (including RI, UPPI, NIDDCF)	1555.70
2	NDCF Flexi Pool	612.20
3	NCD Flexi Pool	838.56
4	Health System Strengthening (HSS) - Urban	1007.62
5	Health System Strengthening (HSS) Rural	9619.44
Total		13633.52

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)	Item	Budget (Rs. Lakhs)
							Quantity	
			1	Infant Health Sanitation & Nutrition Day (IYSPHSD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	43042	7.02
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	12294	97.20
				Urban Mother	Cost per mother	880	8337	18.62
				Administrative cost	Cost per mother	867800		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	105.54	23695	186.54
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	1	47220	5.10
				Care of pregnant women	Cost per mother	250	23600	29.00
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and intermediate transfer) of institutional delivery at the Government Hospital	Cost per mother	500	2688	48.20
			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	70	1440	1.00
			11	MCH Wings				
				Construction of the MCH wing	Cost per facility			
			12	MIS				
				Procurement of LOR card	Cost per set	80730	10	12.00
			13	MIS/MSI - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	10	1.00
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	10	1.80
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	5	6.00
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LRR + NRSU)				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852180	1	8.50

U P ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs Lakhs)
							Quantity Total	
				Procurement of Chemical & Biological Indicators high delivery CD-GNC and B&GNC centres	Cost per facility	97000	8	7.76
				LeGallye certifications and re-certification (National & State Certification) under LeGallye	Cost per facility	27500	1	0.28
			16	Implementation of RCH Portal (RMMS, RNC) 2				
			17	Other RCH Components				
			18	State specific Initiatives and Implementation				
RCH-2		PC & PRG Art	19	PC & PRG Art				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Sexual Violence				
			21	Health-Seeking Shreebhaya Ranganathan (SSBS)				
				Procurement of RSSK Toolkit	Cost per kit	3000	40	1.20
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	40	164.17
				CUG connection charges for Unit	Cost per unit	3400	40	1.36
			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 at DDICs	Cost per unit		40	26.80
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per consult	217000	2	4.35
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.02
			23	Community Based Care - RCHC & HRYU				
			24	Procurement of HRYU kit for ASHAs	Cost per kit	1000	111	1.11
				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 SHCU (Civil work)	Cost per facility	1000000	1	10.00
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2220000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000	1	20.00
				Procurement of equipment for 20 newborn care units based on geo analysis	Cost per facility	2200000	2	4.40
				Operational cost of SHCU	Cost per facility	1000000	2	2.00
				Operational cost of NBSUs	Cost per facility	0.1000	4	0.40
				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)	Sum	Budget (Rs Lakhs)
							Quantity Total	
ACPA			26	26AAG				
				Procurement of DDE	Cost per unit	2.4	281108	6.78
				Procurement of Zinc	Cost per unit	0.12	388227	0.39
			27	27AAG				
				Procurement of equipment to TCU	Cost per facility	3000000		
				Operational cost of TCU	Cost per facility	300000	2	6.00
			28	28AAG				
				Procurement of Iron drugs (Vitamin D2, Multivitamin drops to LERY babies discharged from facilities)	Cost per unit	842.83	7182	28.39
				Procurement of JSSK drugs and consumables for sick children	Cost per person	1.75	2345	41.96
			29	29AAG				
				29AAG				
			30	30AAG				
				Procurement of Drugs and Consumables for Private Patients (HIS year)	Cost per unit	61328	129	98.22
			31	31AAG				
			32	32AAG				
		Immunization		Procurement of Anti Diphtheria Serum and Bacteriophage Parvaxin	Cost per unit	5.125	82	0.73
				Procurement of Bags	Cost per unit	5	194576	2.36
				Procurement of Hot Cooler	Cost per unit	785	871	2.29
				Vaccine price in urban areas	Cost per facility	28,200	27	4.80
				Vaccine vialing charges from LPHCA to UPHCs	Cost per facility	2,125	28	4.75
				Cost to reach HSCs (Vaccine lifting charges)	Cost per facility	6,500	282	21.46
				Accessories HSCs for Vaccine vialing charges	Cost per facility	18,600	77	12.82
				Rural vaccine HSCs	Cost per facility	12,400	130	12.52
				DCU charges for lifting of vaccine	Cost per district	1,28,494	2	2.54
				Cold Chain Parts - Electrical parts	Cost per DC point	5,000	120	1.80
				Proposal for Microplan at the DDC level	Cost per facility	180	580	0.28
				Proposal for Microplan at the Block level	Cost per block	5,287	21	0.23
				Support for Quality Management System for ARI Surveillance	Cost per block	4,42,333		
				HIV Campaign cost	Cost per district	98000	2	1.92
			33	33AAG				
				Polio Polio Campaign	Cost per district	8.2	312808	12.06
			34	34AAG				
				AVR Operational Cost	Cost per district	702188	2	18.24
			35	35AAG				
				Recurrent Monthly Health Centers (ARHCs)				
				Operational cost for ARHC	Cost per facility	3889	14	5.42
			36	36AAG				
				Weekly Visit Home A&P Supplemental (WPHS)				
				Procurement of AYA Tablets	Cost per unit	7.48	412746	28.80

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum Quantity Total	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (MHG)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	140	29.30
				Operational cost of Adolescent Health CD	Cost per AMP	1200	140	8.38
				Materials for Peer Educators	Cost per person	800	1407	9.38
			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	7727	77.27
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	20	1.90
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	80	8.70
				Conducting MIV on FDS	Cost per camp	3400	20	1.48
			44	RUCD Incentive (FNUCD and FANUCD)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	9870	28.70
				FANUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	27	9.07
			45	ARTANA				
			46	BPF (Masses Patient Interview)				
			47	Family Planning Incentive Scheme			1	8.70
			48	TVLNG				
BCH.7	Nutrition		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ DDAC meetings	Cost per meeting	10000	1	8.38
			51	State specific initiatives and interventions				
			52	Ayushman Bharat Shakti				
				Procurement of STAPS (Covers) under Tata Trust Talk Trash Scheme under Ayushman Bharat	Cost per unit	10	338220	33.70
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	8.8	37787	3.33
				Procurement of Under IFA Tablets	Cost per tablets	5.72	338100	12.40
				Procurement of IFA for VRA	Cost per tablets	5.76	356730	13.88
			53	National Swimming Day				
				Procurement of Adolescent for NCD risk rounds 0 to 9 yrs.	Cost per tablets	0.3	892880	2.88
				Procurement of Adolescent for NCD risk rounds 10-19 yrs.	Cost per tablets	0.3	498130	6.44
				Procurement of Adolescent for NCD risk rounds 20-29 yrs.	Cost per tablets	0.3	925337	9.90
				Procurement of Adolescent for NCD risk rounds Women in the Reproductive Age group (20-29 yrs.)	Cost per tablets	0.3	418750	1.34
			54	Bhramari Sahasrakra Shakti (BSS)				
				Establishment of NCD in 8 facilities	Cost per facility	1400000	1	14.00
				Operational cost for NCD	Cost per facility	701200		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	8732	0.61
			26	Walter's Absolute Attraction (WAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000	1	10.00
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	1.80
			28	Individual Quarantine Control Formlog				
			29	Self-Help Seminars				
			30	Other Nutrition Components				
			31	State specific initiatives and innovations				
	RCH A	National India Demographics Secondary Control Programme (NSDCP)	32	Implementation of NSDCP				
				Procurement of Self Testing Kit for HBV ASNA and 2245 m	Cost per kit	23	1440	0.42
				Operational cost for ICD survey	Cost per CDSC	40000		
				RCH Sub Total				5.83175
RCH Y		Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 CDSCs	Cost per CDSC	10000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000	1	0.50
				Procurement of IVD sample collection materials	Cost per unit	120000	1	1.20
				Transport and shipment of IVD samples to Salem & Koppal taluqa, Guntur	Cost per sample	220	281	0.20
			34	Vaccines				
				Maintenance of refrigerators	Cost per unit	7175	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per vial	0	3071	0.30
				Procurement of Antimalarial drug Coartem	Cost per vial	2.0	11881	0.20
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per vial	0	3114	0.40
RCH Z		National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	394	2.00
			35	Rat baits				
			36	Baiting				
				Procurement of fogging machine spares	Cost per unit	3000	20	0.20
			37	Surge & Chromophore				
				Procurement of 100 portable fogging machine	Cost per unit	60000	0	6.20
				Wages to CDC workers	Cost per worker	100	2000	17.00
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	221	0.41

Sl. No.	Programme/ Scheme	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Sum	
						Quantity/ Target	Budget (Rs. Lakhs)
HCC-3 (Post-Prevalence)			Post-MDR Surveillance	Cost per unit	10000		
	NLEP-1	National Leprosy Eradication Programme (NLEP)	70 Case detection and Management				
			Supportive drugs, lab. Reagents	Cost per unit	1272	24	3.05
			Case detection & Management	Cost per unit		1	123.00
			Case detection & Management Services in Urban Areas	Cost per unit		1	1.10
			71 OPDS Services/ Homebased care/ Surgeries				
			Waiver/ allowance to patients for MDR	Cost per patient	13333	8	0.96
			Procurement of Self-care kits	Cost per kit	589	230	1.35
			Procurement of MDR units	Cost per unit	884	70	0.62
			Procurement of MDR capsules for single patients	Cost per patient	603	200	0.12
			72 Medical Records				
	73 Other NLEP Components						
	74 Drug Services (M. D. J. B. B.)						
	NTEP-4	National Tuberculosis Eradication Programme (NTEP)	Treatment Support Personnel	Cost per unit	1000	60	0.60
			Construction of TB unit	Cost per facility	1000000		
			Procurement of Equipment for health facilities	Cost per facility	240000	1	2.40
			Equipment Maintenance	Cost per facility	88444	1	0.88
			Drug transportation charges	Cost per facility	200000	1	2.00
			Operational cost for 40 mobile X-Ray vans	Cost per unit	810025	1	8.10
			Community Engagement Activities	Cost per unit	140400	1	1.40
			Research & Studies & Consultants	Cost per MCH	200000	1	2.00
			Research for medical colleges	Cost per MCH	20000	1	0.20
			14 Rotatory Patient Support				
			Nutritional Support for TB Patients	Cost per patient	8000	4800	38.40
			ITP				
			2 Patients Isolation from Drains Facilities	Cost per facility	1000	724	7.24
			16 Labors TB infection (L. TB)				
			procurement of TBT drugs and IQR under Urban TB infection Management	Cost per patient	242512	1	2.43
			17 Drug Resistance (DR. TB)				
			Procurement of drugs	Cost per patient	320000	1	3.20
	18 TB Helpline Desk/ Helpline Campaign						
	19 State specific initiatives and innovations						
	NTEP-5	National Intra Hepatitis Control Programme (NIHCP)	20 Prevention				
21 Screening and Testing through Facilities							
22 Screening and Testing through Outreach Activities							
Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C			Cost per patient	40	4000	1.60	
		23 Treatment					
		Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	1000	0.10	
		Management of Hepatitis A and E	Cost per unit	10000	1	0.10	

U P ID	PHE Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procure of Anti-Rabies Vaccines and Babes Serum for animal bite victims	Cost per unit	400	10000	10.00
	80001 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	5000	4	0.04
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						10.04
	80001 1	National Program for Control of Blindness and Vision Impairment (NCDPMV)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	6000	24.00
			88	Cataract Surgeries through NGOs	Cost per surgery	1000	3000	18.00
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	500	1.00
			93	Free Spectacles for School Children	Cost per spectacles	200	18000	36.00
			94	Free spectacles to Others	Cost per spectacles	85.5	7000	4.20
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanpur and Or Fattma	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2100000	1	21.00
			96	Other NCDPMV components				
	80001 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.18
				Procurement of mental health drugs & supplies for District level centres	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1000	40	0.40
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De decision centres	Cost per district	80-1000	1	4.00
				Implementation of TelesMHP				
				HR cost for Telematics centre	Cost per centre	1210000		
				operational cost for Telematics centre	Cost per centre	800000		
			98	GRANTING UNDER NMHP				

U- # ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment Infrastructure of Non Geriatric units/Care units	Cost per bed/day	2000000		
				Establishment Infrastructure of Non Geriatric units-Equipment	Cost per bed/day	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	2,00,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cancer Care Unit (CCU/CCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCD/CCU Components				
				Procurement of LRA/CCU including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	3000000	1	3.00
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000	1	8.00
				Reagents and Consumables for Cancer Screening at NCD-CH/CCU	Cost per unit	8000	270	21.60
				Drugs & supplies for Oncology / CCU / CT/RT Day care	Cost per unit	4000000	1	4.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	40	0.40
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	24	48.00
			111	State specific Initiatives and Intervention				
BCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	200000	2	24.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	55	18720	17.76
				Operational cost for haemodialysis	Cost per unit	60000	6	3.60
BCLJ			113	Peritoneal Dialysis Machine				
				Procurement of CAPD bag	Cost per CAPD bag	304.85	13500	41.25
BCLJ		National Program for Chronic Disease and Human Health (NPCHH)	114	Implementation of NPCHH				
				Establishment of Non-Smoke Management Unit at SDH & CH	Cost per bed/day	200000	1	4.00
			115	Implementation of CH				

U- S- ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (\$/u)	Sum Quantity Total	Budget (Rs. Lakhs)
		National Health Programme (NHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per unit	720000		
			116	Implementation of CPO/SOP				
				Procurement of Dental Chair	Cost per unit	220000		
			117	Mobile Dental Unit/Unit				
			118	State specific initiatives and innovations				
		National Programme on Palliative Care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1200000		
		National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional vascular testing cells in Assam, Khabnag, Daman, and Telangana	Cost per cell	700000	1	1.00
				Laboratory consumables for NPPCH	Cost per lot	75000		
		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	1.00
				Establishment of sound-proof room with OAE screening equipment - equipment	Cost per unit	600000	1	0.60
			122	Management of Deafness				
			123	State specific initiatives				
			124	Support for Burn Units				
		National Programme for Prevention and Management of Burn & Injuries		Refurbishment of existing surgical wards for burn injury management with 4- bedded units - civil works	Cost per unit	200000		
				Refurbishment of existing surgical wards for burn injury management with 4- bedded units - equipments	Cost per unit	800000		
				Procurement of equipment for the Burn Bank at Shakti GH	Cost per unit	4000000		
			125	Support for Emergency Injunctive Care				
				Establish 4 new T&B centres at Haldwari, Trichur, Guwahati, Namkum, and Sri Gopur to reduce transportation time	Cost per unit	1204000		
				Strengthening T&B unit	Cost per unit	1204000		
				Procurement of equipment for newly established T&B units	Cost per unit	2400000		
				Strengthening of trauma services is proposed for 4 Hub hospitals	Cost per unit	2700000		
				Strengthening of trauma services through procurement of equipment	Cost per unit	2700000	1	27.00
				Procurement of Anaesthetic equipment	Cost per unit	6000000		
				Procurement of ECG/ECG equipment	Cost per unit	1000000	1	10.00
				Operational cost for each T&B centre	Cost per unit	270000	0	0.00
				Procurement of E-As	Cost per unit	2500000		
		State specific initiatives/ interventions	126	Implementation of State specific initiatives and innovations				
		ESR Sub-Total						219.96
		Comprehensive	127	Operationalisation of Aqueduct Avaya (Mumbai/AAE) - done				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (FY)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
H020U	1.1	Healthcare (HMS)	120	Various Activities of AMR/ARMP				
			121	Informational Activities of AMR/ARMP				
	1.2	Community Engagement	122	ARMA including ARMA Certification and ARMA benefit package				
				Collection of CBAC forms	Cost per UHV	10	30000	0.40
				Letter to UHV	Cost per UHV	100	100	1.00
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Urban PMCA Activities				
H030U	1.2	Public Health Institutions by per PMU visits		Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	5000	0	2.40
			130	Urban UPHC and Maternity Homes				
	1.4	Quality Assurance	131	Quality Assurance Implementation & Data Analysis				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	10	0.30
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	20	0.40
				Mobility charges to SOAU	Cost per SOAU	11000	5	0.50
				Investigation on attainment of IQAS Certification	Cost per facility	170000	31	0.20
			132	Referrals				
				Referral agent	Cost per facility	40750	50	0.07
				Peer and external assessment	Cost per facility	2000	07	0.10
			133	Research & Health Strategy				
H030U	1.5	TDR	134	Stipendiation for all TDR HLI			200	776.00
			135	Interim (Allowance, Incentive, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	07	2.40
			136	Incentive under CPMU				
				Team based incentive to UHs	Cost per UHV	50000	100	0.20
			137	Costs for HLI Recruitment and Deployment				
H030U	1.6	Technical Assistance	138	Planning and Transport Management				
				Mobility Support to CPMU - Consultant Fee	Cost per unit	120000	1	1.20
				Operational Costs to CPMU	Cost per unit	80000		
				Operational Costs to CPMU	Cost per unit	100000	1	1.00
H030U	1.7	Access	139	ITF				
H030U	1.8	Access	140	Share specific Programme Information and Interventions				
H030U	1.9	United Circle	141	United Fund				
				UAB United Fund for TDR UHs	Cost per facility	50000	10	0.00

Sl. No.	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Item	Budget (Rs. Lakhs)
							Quantity/Target	
				JAB United Units for AED Office	Cost per facility	1,00,000	10	18.00
				RCS United Units for ED Office	Cost per facility	50,000	10	1.00
				Operational cost for NAD -	Cost per NAD	5000	360	18.00
				REGISTRATION Sub-Total				1,367.00
R22.1	Comprehensive Primary Health Scheme (CPHS)	156	Operationalisation of Ayushman Aranya Manoh (AAMM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Aranya Manoh (AAMM)	Cost per facility	40000		80	31.20
			Operational cost for CPHS health camp	Cost per camp	18414		360	64.30
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000		8	8.00
		157	Training Activities at AAMM-Rural					
		158	Teleconsultation facilities of AAMM-Rural					
		159	CHC Monitoring	Cost per centre	18000		5	9.00
R22.2	Blood Services & Donations	160	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		80	7.31
			Procurement of haemophiliac drugs	Cost per unit	126100		100	127.00
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285		20	171.91
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		7000	17.00
			Operational cost of blood donation camp	Cost per camp	1200		40	0.48
		161	Blood Bank/SCS/BCT/Transfusion Day Care Centre					
		162	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		163	Other Blood Services & Transfusion Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per test	1000000			
		164	ARV (including ARV Co-ordination and ARV Support Package)					
			Purchase of ARV uniforms	Cost per ARV	1200		111	1.37
			Purchase of WVV uniforms	Cost per WVV	1200		200	2.40
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ARV	400		50	0.20
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBY)	Cost per ARV	30		74	0.03
			Reimbursement of maternity premium under Pradhan Mantri Bhim Yojana (PM-BY)	Cost per ARV	1711		80	1.40
			Contribution of CBC form	Cost per WVV	10		1104000	110.40
		165	ARVMS					
		166	JAC					
		167	ARV					
		168	Other Community Engagement Components					
			Proposed for Ayushman Aranya Shiksha	Cost per unit	50000		30	15.00
			Gratuity Provisions					

U P R C R	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Sum Quantity Total	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	1	100.00
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per unit	50000	30	15.00
				Payment to CH Operators	Cost per unit		1	121.00
			107	Primary Health Centers				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to MDs	Cost per unit	24000	40	9.60
			109	Other Infrastructure (ICU, OPD, Outpatient, etc.)				
				Construction of Additional Drug ware house at District, Thana and Tribal area	Cost per unit	3000000		
				Construction of Kitchen Buildings	Cost per unit			
				Construction of Laundry	Cost per unit			
				Construction of Storey Buildings	Cost per unit	7000000		
				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	3000000	1	300.00
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and CISR Compliance) for patient and employee safety	Cost per unit			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per unit	500000	3	15.00
				Procurement of equipment for Central Sterile Supply Department	Cost per unit	270000		
				Provision of CD for Uninterrupted Power Supply in Rural, City & Tribal Areas in PHCs	Cost per unit	240000	9	47.00
				Membrane Aseptic Machine in Radiology Department	Cost per unit	201000		
			170	Non-informal Health Corporation of Facilities for PHCs, CHCs, Sub-Centers and Health Sub-Centers				
H25.5	Vehicular Transport		171	Advance Life Saving Ambulances	Cost per vehicle	4,38,710	1	20.75
			172	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,32,116	40	188.70
			173	Patient Transport Vehicle				
			174	Other Ambulances				
			175	Disaster Response Implementation & Rural Response				

U P ID	HSE Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
H22.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	3	2.40
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	20	2.34
				Monitoring risk- District level	Cost per visit	113713	3	3.40
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	7	1.54
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	70	176.68
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	3	19.49
			175	Regulatory				
				Assessments	Cost per facility	8800	18	8.82
				Regulatory Awards	Cost per facility	42010	7	2.94
			177	Swachh Sarathi Sanitary				
			178	Comprehensive Grievance Redressal Mechanism and Centralised Control Room	Cost per center	22300000		
H22.3	Other Initiatives to improve access			Centralised Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2713000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	188	184.98
				Other Free Drug Services	Cost per DRUG	159000	88	11.80
				Other Free Drug Services to Secondary care	Cost per patient	858733	12	109.32
				PM-JANAKA - Multipurpose Centres (UPCI) - Support for running expenditure by GO (UPCA)	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	28	28.00
				Urban PHC/ Polyclinics	Cost per facility	200000	18	36.00
				Urban CHCs and Specialty Homes	Cost per facility	400000	3	12.00
				NCD Drugs for PHCs	Cost per unit	100000	67	67.00
				NCD Drugs for HSCs	Cost per facility	18000	448	80.80
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinic at CH	Cost per facility	1000000	1	10.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	21	183.60
				Medicine for NCDs health team	Cost per unit	40000	42	16.80
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000	2	41.80
				Digital Radiography	Cost per unit	8800000		

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum Quantity Total	Budget (Rs. Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000	1	17.43
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	300000	130	39.00
				Consumables for LIMS	Cost per unit	1.888	130	1.97
				Sample transportation cost	Cost per unit	28.000	40	11.20
				Lab reagents for CPTL	Cost per unit	210000	2	4.20
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for RT-PCR	Cost per unit	300000		
				GDAS cost for health facilities	Cost per unit	4000	130	4.88
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	40	10.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Medical Unit	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 Nephro Equipment	Cost per person		1.80	98.70
			105	Procurement for all State HOs			2100	4,732.20
			106	Incentives (Bihar, Jharkhand, Chhattisgarh, Madhya Pradesh)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	14.40
				Incentive to Physiotherapist	Cost per person	18000	24	18.70
				Incentive to Palliative care Staff nurse	Cost per person	18000	24	18.70
				NCHDC - Peer supporter incentives	Cost per person	180000	1	1.80
				NCHDC incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.40
				Incentives for Frontline workers for NCHDC	Cost per person	200	1284	18.11
				Incentives for Frontline workers for NCHDC	Cost per person	200	2801	2.34
				Incentives for Frontline workers for NCHDC Campaign	Cost per person	100	2801	1.43
ECB.3		HRH		Self Helpline Activities	Cost per person	2500	1285	47.94
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000	1	1.80
			107	Procurement for CPTLs	Cost per person	1,49,000	210	33.13
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	210	25.10
				Team Based incentive to HGOs	Cost per person	1240	240	18.48
				Incentive to ASHA workers	Cost per person	12000	111	11.20
				Team Based incentive to HGO	Cost per person	12000	330	47.34

U P C D	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
HSC-1 2	Enhancing R/I			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 DNE Training	Cost per unit	4000000		
				Operational Cost for DNE Course	Cost per unit	1618122		
			102	Training Institutions and Staff Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 2 RHC District Coordinators	Cost per person	5000		
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	120	6.78
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DNE	Cost per meeting	12000	1	0.24
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, ADR & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	20	0.60
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, ADR & VPO at Block Level	Cost per person	160	2510	2.62
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, ADR & VPO for District Level Officers FTE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	0.25
				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 DDU at District level	Cost per person	18000	1	0.30
				Mobility support for state and District level for VDDDP	Cost per unit	10000	2	0.30
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	4	0.40
				NTDP-Mobility support in State staff block and	Cost per unit	33480	40	12.99
				NTDP-Mobility support in district level	Cost per unit	600000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200	1	1.47

V # ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Item	Budget (Rs. Lakhs)
							Quantity /unit	
				NTPP-Duplication and Monitoring	Cost per unit	27000	20	5.32
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Subsidization of Treatment Costs for NTHCP	Cost per unit	10000	1	0.10
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TE - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.15
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NHSDCP-Infrastructure contingency allowance	Cost per unit	1000000		
				NHSD-Management of Health Society	Cost per unit	90000	1	0.20
				NH-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NH-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	4.00
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NHSDCP-Travel costs under NHSDCP	Cost per unit	90000		
				National Health-Conference for National Health Day	Cost per unit	870000		
				Programme Management-AU at State	Cost per district	200000	1	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.40
				Programme Management-Conferences and Conferences at State and District level - SDM, DPMU	Cost per unit	100000000		
				Programme Management-District Support - DPMU - State / DPMU - District SD/De and DMS	Cost per district	700000	20	14.00
				Programme Management-Contingency - DPMU - State / DPMU - District SD/De and DMS	Cost per district	1100000	20	22.00
				Programme Management-Contingency for District SD/De cell	Cost per district	90000		
				Programme Management-Operational cost for State SD/De cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level D Team National 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 Interventions and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	11	22.00
				PHCs	Cost per facility	200000	20	40.00
				PHCs	Cost per facility	100000	20	20.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	440	121.77
				PHSC	Cost per facility	10000	220	21.20
	RDS-1 2	Gravimetric monitoring	200	Gravimetric Measurement and Control (GSCM)				
	RDS-1 3	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AIC, PES-Sub-centre, PES-Natal)				
				Integrated Training-Integrated Rashastar training of Medical Officers	Cost per batch	277000	20	22.00
				Integrated Training-Integrated Rashastar training of Staff Nurse	Cost per batch	121000	10	21.70
				Integrated Training-Integrated Rashastar training of midwife	Cost per batch	124000	10	19.37
				Integrated Training-Integrated induction training of DPO/DOH	Cost per batch	100700	17	21.74
				Integrated Training-Integrated training for ASHA	Cost per batch	277000	3	4.83
				National Health Order on congenital (GenOC Training)	Cost per batch	1207000		
				National Health Order on congenital (USAB Training)	Cost per batch	2072000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	6007000		
				National Health-USG training	Cost per batch	80000	1	0.80
				USGAB Training for General counselling for Contraception	Cost per batch	78000		
				USGAB Training for General Medicine & Pediatrics	Cost per batch	78000		
				LaChajeraLaChajera Rashastar Training	Cost per batch	47000	2	1.49
				Comprehensive Abortion Care-MTP training in District level (DCH & DCH) USGAB	Cost per batch	70000	2	1.39
				Comprehensive Abortion Care-MTP Training in District Office	Cost per batch	100700	2	0.79
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000	2	1.24
				Family Planning-Laparoscopic Training MD - Rashastar	Cost per batch	11100	2	0.42
				Family Planning-UGD & ASHA Training (UGD)	Cost per batch	60000	1	0.21
				Family Planning-UGD & ASHA Training (SA)	Cost per batch	60000	1	0.21
				Advanced Health-District Level Rashastar Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DCH is 10th standard	Cost per batch	62000	20	10.40
				Covid Health-Facility Based Handson Case Observability Training at RCH	Cost per batch	207000		
				Immuneisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000	10	0.98
				Immuneisation Training on HPV vaccination	Cost per batch	67000	1	0.47
				Nutrition-SAM - MCH Free District - Training	Cost per batch	700000	1	1.00
				AVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				AVHCP/AVHCP Rashastar Training-MD	Cost per batch	60000		

Sl. No.	VRS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
				Hybrid-ICU nurse and Hybrid-ICU Responder Training-ICU	Cost per batch	90000		
				Hybrid-Capacity building under Hybrid - Medical Officers	Cost per batch	100000	3	1.80
				Hybrid-Responder TOT Training for 200 on Hybrid Program updates	Cost per batch	10000	1	0.14
				Hybrid-Responder TOT Training for 200 on Hybrid Program updates	Cost per batch	47500	1	0.20
				Hybrid-Responder Aushadhi and Nishadhi Shree Implementation Training	Cost per batch	18000		
				Hybrid-Responder Training on TB Case Notification and Public Private Coordination	Cost per batch	18000		
				Hybrid-Responder TOT on COVID Updates	Cost per batch	18000		
				Hybrid-Responder 1 induction training on Differentiated TB Care - 18 Day Regimen - TB Free Package	Cost per batch	10000	28	1.60
				Hybrid-ICU strengthen capacity building and uniform implementation of Hybrid SURVIVE across MEDICAL COLLEGES	Cost per batch	800000		
				Hybrid-Training on Prevention & Control of Sepsis	Cost per batch	30000	1	0.20
				Hybrid-ICU-ICU & Hybrid-ICU Responder Training	Cost per batch	42000	1	0.40
				Hybrid-ICU-Training of Trainers on ICU (Comprehensive)	Cost per batch	120000		
				Hybrid-ICU-Comprehensive Training (SH) on Hybrid ICU Nurses including Hybrid-ICU, NABH, CRO, Disease Free, NPOBVI, NPPCD, COVID, Hybrid, NPPD, NPHD and DPHD	Cost per batch	78711	6	4.24
				Hybrid-ICU-Comprehensive Training (MD) on Hybrid ICU Nurses including Hybrid-ICU, NABH, CRO, Disease Free, NPOBVI, NPPCD, COVID, Hybrid, NPPD, NPHD and DPHD	Cost per batch	80000	3	1.40
				Hybrid-ICU - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				Hybrid-ICU - Cancer-40-Days Hands-on Training in Oncology for Surgeons in India	Cost per batch	120000	1	1.34
				Hybrid-ICU - Cancer-30-Days Hands-on Training in Oncology for Surgeons in India	Cost per batch	113000		
				Hybrid-ICU - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in India at DPHD	Cost per batch	24000	4	0.91
				Hybrid-ICU - Cancer-National Level Training - High precision RT	Cost per batch	113000		
				Hybrid-Health-Unit-Venue - Training for Students & Teachers in schools	Cost per batch	1200	220	2.70
				Hybrid-Responder Training in Palliative Care Skills NPPCD/PHD	Cost per batch	14500	1	0.13
				Hybrid-Training for SHT Surgeons	Cost per batch	12000	3	0.20
				Hybrid-Responder Training in Physiotherapy on COVID/PHD	Cost per batch	18000	1	0.12
				Hybrid-ICU-Stroke management training	Cost per batch	20000		
				Hybrid-ICU-Sensitization Workshop of State Program Officers and District Health Officers	Cost per batch	51212	1	0.40
				Hybrid-Capacity building including training - COVID	Cost per batch	7000	10	1.30

Sl. No.	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum Quantity Total	Budget (Rs. Lakhs)
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000	2	0.30
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000	2	1.00
				Quality-Keynote Training	Cost per batch	180000	1	1.00
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000	2	0.30
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	180000	2	1.00
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	33	1.50
				National Program for Prevention and Control of Snakebite Envenoming (NPSC) State Level Training & Capacity Building on Case Management	Cost per batch	10000	4	1.34
				National Program for Prevention and Control of Snakebite Envenoming (NPSC) District Level Training & Capacity Building on Case Management	Cost per batch	1175	76	0.30
				Programs Management/Finance Training	Cost per batch	67500	2	1.34
				Programs Management/Healthcare Training to APN/PHU Coordinator	Cost per batch	100000		
				MMS-MMS Training	Cost per batch	67500	2	0.30
				MMS-ACCOD Training	Cost per batch	10000	4	0.40
998.19		ASHA Incentives	202	ASHA Incentives (Pre, PNC, MNC, ANC, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9800	111	10.62
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Addressing healthy outcome	Cost per ASHA	1200	111	1.32
				Maternal Health-ASHA Incentive for identification and mobilization of high risk mother in post natal period	Cost per ASHA	1000	111	1.11
				Child Health-ASHA Incentive for home Based newborn Care programme) Undertaking an (in case of institutional deliveries) and parent for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	111	4.44
				Child Health-Home Based Young Child (MYC) Care & House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	111	2.33
				Immunisation-ASHA Incentive for ensure immunization for Children	Cost per ASHA	1075	111	0.70
				Immunisation-Local mobilization for immunisation	Cost per ASHA	1800	111	1.99
				Adolescent Health-Adolescent Health Day	Cost per ASHA	900	111	0.89
				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	900	111	0.89

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	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	111	1.20
				Family Planning-Family Planning - Counseling and assisting beneficiary for ARI/ARV injection	Cost per ASHA	1800	111	1.64
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	111	0.67
				Nutrition-Awareness Month Share:-Sharing Vaseline Iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	111	0.67
				Nutrition-Awareness Month Share:- Mobilizing the all Children in the age group and Sharing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1200	111	1.33
				Nutrition-National Deworming Day-For mobilizing out of school children.	Cost per ASHA	200	111	0.22
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	111	1.10
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	111	0.66
				For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	100	111	0.11
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	111	0.11
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	100	111	0.10
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	111	1.54
				National Vector Borne Disease Control Programme-Treating blood slides : Rs.15 Slide	Cost per ASHA	1800	111	2.00
				Providing complete treatment for mT positive P1 cases and Providing complete rapid treatment to positive P1 and P2 case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	111	2.00
				National Leprosy eradication Programme- Incentive for ASHA (A/W/V) 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 age)	Cost per ASHA	47	111	0.05
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	15.2	111	0.09
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 400)	Cost per ASHA	113.2	111	0.13
				National Viral Hepatitis Programme-ASHA Incentive for followup of Hepatitis B & C	Cost per ASHA	100.8	111	0.10

U P ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	111	0.22
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	111	74.94
				Community Engagement-Expanded Services Package under CPHC component	Cost per ASHA	12000	111	17.22
				Incentives for Raising Required Activities	Cost per VHV	10000	300	91.02
				Expanded Services Package under CPHC component	Cost per VHV	12000	300	47.70
				Incentives for Raising Required Activities	Cost per VHV	14000	100	14.40
				Expanded Services Package under CPHC component	Cost per VHV	12000	100	11.24
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (Stat. HCR, NDCI, NCO, HSD-Infra, HSD-Infra - II software, Laptops etc. for service delivery)				
				National Health-VHM Data card charges	Cost per unit	2000	440	16.24
				NGP-Tablet to train health staff	Cost per unit	10000	99	11.00
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Murli IT infrastructure (incl. HCR, NDCI, NCO, HSD-Infra, HSD-Rule - II software, Laptops etc. for service delivery)	Cost per unit	1200.7	105	8.02
				HSD-Connectivity Charges	Cost per unit	110000	10	11.20
				HSD-UPS testing	Cost per unit	9000	10	1.30
				HSD-Operational cost for HSD	Cost per unit	4000	121	3.39
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT Hardware and Server	Cost per unit	30000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	140700000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0270	8103485	1.41
				HSD-Mobile charges to ASHA	Cost per unit	1800	111	1.20
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	IIC & Printing	204		IIC & Printing (incl. HCR, NDCI, NCO, HSD-Infra, HSD-Infra II)				
				Appropriate Health-Printing of IIC Materials for Schools	Cost per unit	400	140	2.20
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	140	1.20
				Business Printing of IIC Banners and Materials for National Screening Day	Cost per unit	20000	2	1.84
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	0	4.30
				Home Population Day celebration for State and District level activities	Cost per unit	10000	0	0.60
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.41
				Family Welfare-Printing and IIC for Family Welfare including SAC Services	Cost per unit	201000	1	3.02

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
				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	2	0.48
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	60420	1	0.60
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCDP	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 Tuberculosis 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 Day	Cost per unit	3000	24	0.72
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-SC for Telemedicine	Cost per unit	4402	38	1.67
				NPHCS-Community Based Intervention- SC Group activities and mass media for NPHCS	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	2700	0.24
				NCDP-Tobacco Cessation- SC/SCC for Diarrhoea	Cost per unit	100000	1	1.00
				NPHCD-State specific initiatives and Innovations- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NPHCD-State specific initiatives and Innovations- SC/SCC for District NCD Cell	Cost per unit	120000	1	1.20
				NPHCD-SC Materials for NPHCD	Cost per unit	80000	1	0.80
				NPHCD-SC for NPHCS Activities	Cost per unit	20000	1	0.20
				NPHCD-SC on Climate Sensitive Diseases	Cost per unit	12000	1	0.12
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	25	1.80
				HMS 2.0-SC for HMS 2.0	Cost per unit	200	180	0.36
				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/HT forms	Cost per unit	100	780	0.78
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	110	0.88
				Planning and Programme Management- Printing of Accounts register	Cost per unit	250	1000	0.25
WCD-1 6		Water Supply management	205	WTA (Water Piped under WBS-CWS)	Cost per unit	12000000	1	12.00
WCD-1 1		Sanitation	206	Water supply for household and public places				
				Maternal Health-Print Book Printing System	Cost per unit	271000	1	0.49

U P # 24	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Sum	Budget (Rs. Lakhs)
							Quantity Total	
				National Health-Administration of Ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	5001	0.00
				Child Health Strengthening of New Generate ICU 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	18731	21.90
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	100	140	1.00
				NCDAR-Rock/Spore Prophylaxis (RSP) for High-Risk Groups	Cost per unit	100	9000	18.75
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1205700	2	24.71
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.00
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1200000		
				NF-VCD-Surveillance Disability Support	Cost per unit	107000		
				NF-VCD-NFV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NF-VCD-Material support for cancer patients	Cost per unit	4000	100	0.00
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural Sub Total				9.875.00
				Rehabilitation ADHA	Cost per unit	2411000		
				GRAND TOTAL				15,813.70

Annexure 3: Conditionality Framework 2026-2027

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

S. No.	Conditionality	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
1.	AAM Data/UT Score*	Based on overall score of AAM conditionality (out of 50 marks): - Score ≥ 40: +20 - Score ≥ 30 or <40: +10 - Score ≥ 20 but <30: -10 - Score <20: -20	AAM portal	+20 to -20
2.	Implementation of DNDIS or any other logistic management IT software with API linkages to DNDIS up to AAM-DNC level	Implementation up to AAM-DNC - In 100% AAM-DNC: +5 - In $\geq 90\%$ but $<100\%$ of AAM-DNC: +3 - In $\geq 80\%$ but $<90\%$ of AAM-DNC: -3 - In $<80\%$ of AAM-DNC: -5	DNDIS Portal or any other similar system with API linkages to DNDIS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester $\geq 90\%$: +3 $\geq 70\%$ but $<90\%$: +3 $\geq 50\%$ but $<70\%$: -3 $<50\%$: -5	Janani Portal or similar state portal	+3 to -3
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: +0	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 NCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	REBK Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHE / AAM - USHE	Max Score for AAM- PHC/AAM- UPHE	Numerator and Denominator	Remarks
1.	Functional AAMs providing all 12 expanded packages of services (%)	90% and above operational AAM with 12 packages of services	5	5	Numerator: No. of AAM Providing 12 EPS services *100 Denominator: Total no. of Operational AAM	Max Score - 5 for each facility parameters Total 20 Marks
		70%-79%	4	4		
		60%-69%	3	3		

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

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

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total exposed days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Herpes zoster testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for shingles by AHA Staff Nurse/CHC/BBH Unit Numerator: Number of children 5-18 years in Govt. Government schools tested for shingles by AHA Staff Nurse/CHC/BBH Unit, using Zoster Vaccine Herpes zoster vaccine Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBH/CHC/BBH	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 (PHUs) & Other Sub District Level Hospitals 100%, 34 x 1 PHUs, 144 PHUs/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 34 x 1 PHUs 144 PHUs/CHCs 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 client 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 health workers in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS/Janani Suraksha Denominator: RCHT reports 2015	87%
19	TB NUT Share Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB NUT Share Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP 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 (NVBDP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDP)	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 (NVBDP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDP)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDP)	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 Leprosy cases tested in the state endemic for leprosy	Percentage of suspected Leprosy cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosy cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosy cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (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 1,26,00,000)
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. AMHSU/DHC and AKSH LPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSB Portal	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS-DIMS Dashboard	10%

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

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