



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Tenkasi
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Tanjore
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	299.50
2	NDCF Flexi Pool	251.04
3	NCD Flexi Pool	629.14
4	Health System Strengthening (HSS) - Urban	246.00
5	Health System Strengthening (HSS) Rural	3091.50
Total		5418.00

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)	Target	Budget (Rs. Lakhs)
							Quantity Target	
020.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	18.38	17289	3.11
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	769	2879	22.49
				Urban Mother	Cost per mother	889	1111	9.87
				Administrative cost	Cost per mother	861999		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	3838	47.38
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	16473	1.74
				Care of pregnant women	Cost per mother	259	3838	24.38
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital	Cost per mother	559	3548	19.74
			6	FreeMaternal Health Suraksha Yojana (FPMHSA)				
			7	Suraksha Yojana (SRY)				
			8	Establishment of the District LAC Care Unit (DLCU) at DMH Maternity	Cost per unit	2300000		
				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	12	221	0.41
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PHU				
				Procurement of LOR case	Cost per case	48743	1	0.47
			13	MSD/MSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18993	6	0.33
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18993	6	0.33
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	1	0.48
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + MSD/MSD				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	452189	3	11.55

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	VBSBS	Budget Rs. Lakhs		
							Quantity Target			
				Procurement of Chemical & Biological Indicators High delivery CD+GNC and B&GNC centres	Cost per activity	97000	3	1.34		
				LaQanya certifications and re-certification (National & State Certification) under LaQanya	Cost per activity	27000	3	1.34		
			16	Implementation of RCH Central (RMSC, RNC) 2						
			17	Other RCH Components						
			18	State specific Initiatives and Component						
RCH-2	PC & PRG Art	19	PC & PRG Art							
		20	Cancer Based Initiative & Medical Legal Care for Survivors Victims of Domestic Violence							
			21	Health-Link (at Shreebhaya Nagarajwari (RCHS))						
				Procurement of RSH, Tool kit	Cost per kit	2000	10	2.00		
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	400000	10	97.21		
				CUG connection charges for Unit	Cost per unit	3400	10	3.40		
			22	RCH at Facility Level including District Data Intervention Centres (DDIC)						
				Construction of new DDIC building	Cost per activity	10000000				
				Establishment of Secondary Integration pack in DDICs	Cost per activity	1000000				
				Procurement of equipment to DDIC	Cost per DDIC	2220000				
				Procurement of growth hormone assayed at DDICs	Cost per unit		1	3.04		
				Operational cost for DDIC	Cost per DDIC	120000	1	3.38		
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per control	217000	1	2.67		
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.87		
			23	Community Based Care - RCHC & RCHU						
				Procurement of RCHC kit for ASHAs	Cost per kit	1000	20	0.20		
			24	Facility Based New born Care						
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000				
				Establishment of NBSU - civil side	Cost per activity	700000				
				Establishment of MHCU (Civil work)	Cost per activity	1000000				
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2200000				
				Establishment of NBSU (Equipment)	Cost per activity	200000				
				Establishment of MHCU (Equipment)	Cost per activity	2000000				
			RCH-2	Child Health		Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity		1	47.30
						Operational cost of SHCUs	Cost per activity	1000000	1	20.30
						Operational cost of NBSUs	Cost per activity	0.1000	4	0.40
						Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
25	Child Health Screen									

ID	ID Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (FY)	Y2022	Budget (Rs. Lakhs)
							Quantity/Target	
ACPA			16	DRUGS				
				Procurement of DSS	Cost per unit	2.4	167155	2.42
				Procurement of Zinc	Cost per unit	2.12	102724	2.12
			17	Equipment Cost				
				Procurement of equipment to HCU	Cost per facility	1000000		-
				Operational cost of HCU	Cost per facility	100000	1	0.01
			18	Jansen Shybo Surabho Baryakram (JSSB) (including transport)				
				Procurement of Iron drugs (Vitamin D2, multivitamin drops to LRV babies discharged from facilities	Cost per unit	842.81	2320	19.91
				Procurement of JSSB drugs and consumables for each program	Cost per program	1.75	1182	19.91
			19	Jansen Shybo Surabho Baryakram (JSSB) - Transport				
			20	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (HIS years)	Cost per unit	61321	3	3.39
			21	Other specific initiatives and interventions				
		Immunization	22	Interventions including Measles (including transport)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.125	20	0.29
				Procurement of Bags	Cost per unit	5	44816	1.34
				Procurement of Hot Cooler	Cost per unit	185	388	2.12
				Vaccine stock in urban areas	Cost per facility	25,000	3	0.20
				Vaccine vialing charges from LHMCA to UHCs	Cost per facility	2,100	3	0.24
				Material to reach HSCs (Vaccine lifting charges)	Cost per facility	6,500	188	12.34
				Accessories HSCs for Vaccine vialing charges	Cost per facility	19,600	4	0.61
				Rural vaccine HSCs	Cost per facility	12,400	18	2.23
				DCU charges for lifting of vaccine	Cost per district	1,25,494	1	0.01
				Cold Chain Parts - Electrical parts	Cost per DC point	5,000	61	0.31
				Proposal for Microplan at the DMC level	Cost per facility	180	214	0.22
				Proposal for Microplan at the Block level	Cost per block	5,227	11	0.13
				Support for Quality Management System for ARI Surveillance	Cost per block	4,42,335		-
				HIV Campaign cost	Cost per district	96000	1	0.04
			23	Polio Polio Campaign	Cost per district	8.0	90783	0.72
			24	AVR Operational Cost	Cost per district	702180	1	7.83
			25	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3889	9	0.19
			26	Weekly Visit Home A&P (Supplementary OPD)				
				Procurement of AYA Tablets	Cost per tablet	7.48	161420	12.80

U P ID	YHS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	YHSSE Quantity Target	Budget (Rs. Lakhs)
6CH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	100	12.34
				Operational cost of Adolescent Health CD	Cost per AMP	1200	100	3.67
				Materials for Peer Educators	Cost per person	600	811	3.47
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
6CH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	2100	21.00
				Conducting sterilisation Free Day services (FDS)	Cost per camp	25000	10	2.50
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	10	0.00
				Conducting MIV on FDS	Cost per camp	3400	10	0.74
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	1500	15.00
				RNUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	10	0.00
			45	ARTANA				
			46	SWP Mission National Incentive				
			47	Family Planning Incentive Scheme			1	3.34
			48	TVLNG				
6CH.7	Nutrition		49	World Population Day and Secondary Incentive				
			50	Other Family Planning Components				
				Family Planning: BGKI/ BGAC meetings	Cost per meeting	10000	1	0.04
			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	91700	12.57
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.0	10010	0.01
				Procurement of Under IFA Tablets	Cost per tablets	0.02	90070	0.99
				Procurement of IFA for VRA	Cost per tablets	0.05	16400	0.84
			53	National Swimming Day				
				Procurement of Adolescent for NCD risk rounds 0-5 yrs.	Cost per tablets	0.3	180770	2.40
				Procurement of Adolescent for NCD risk rounds 6-9 yrs.	Cost per tablets	0.3	281000	2.40
				Procurement of Adolescent for NCD risk rounds 10-19 yrs.	Cost per tablets	0.3	210000	2.70
				Procurement of Adolescent for NCD risk rounds Women in the Reproductive Age group (20-29 yrs.)	Cost per tablets	0.3	181000	2.10
			54	Supernatural Rehabilitation Centers (SRC)				
				Establishment of SRC in 8 districts	Cost per family	1400000		
				Operational cost for SRC	Cost per family	201000		

U N ID	PROJ Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (\$)	YEMSE Quantity Target	Budget No. Labels
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.15	3344	3.43
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	0.28
			28	Individual Quarantine Control Form/Log				
			29	Self-Isolation Camp/Quarantine				
			30	Other Substantive Components				
	RCH A	National Infectious Diseases Quarantine Control Programme (NIDQP)	32	Implementation of NIDQP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	29	0.27
				Operational cost for ICD survey	Cost per CDIC	40000		
				RCH Sub Total				995.40
	RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 CDICs	Cost per CDIC	18000	1	0.25
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		-
				Procurement of VPD sample collection materials	Cost per unit	120000	1	0.24
				Transport and shipment of VPD samples to Salem & Korg Institute, Guntur	Cost per sample	220	30	0.23
	RCH Z	National Vector Borne Diseases Control Programme (NVBCP)	34	Salaries				
				Maintenance of vehicles	Cost per unit	7175	1	0.97
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	2875	0.34
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.5	4750	0.42
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2212	0.28
				Operational cost for IRS	Cost per unit	200	380	0.34
			35	Salaries				
			36	Salaries				
			37	Salaries				
				Procurement of fogging machine spares	Cost per unit	2000	18	0.23
			37	Salaries & Consumables				
				Procurement of 100 portable fogging machine	Cost per unit	60000	2	0.28
				Wages to CDC workers	Cost per worker	150	1838	0.23
			38	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic filariasis	Cost per kit	300	275	0.28

F.Y. & D.	ESST Code	Programme/ Scheme	S.No.	Scheme/ Activity	Unit of Measure	Unit Cost (INR)	Target	Budget (Rs. Lakh)
							Quantity/ Target	
MCC-3 (Post-Pilot)				Real-time Surveillance	Cost per unit	10000		
	WCT-1	National Leprosy Eradication Programme (NLEP)	80	Case detection and Management	Cost per unit	1272	18	0.21
				Supportive drugs, lab. Reagents	Cost per unit			
				Case detection & Management	Cost per unit		1	0.07
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.1
			76	OPDS Services/ Homebased/ Home visits				
				Workers' allowance to patients for MCB	Cost per patient	10000	3	0.30
				Procurement of Self-care kits	Cost per kit	500	150	0.75
				Procurement of MCB units	Cost per unit	800	80	0.64
				Procurement of MCB converter for eligible patients	Cost per patient	600	200	0.60
				77 District Reports				
		78 Other NLEP Components						
		79 Gross Surveys (18-29/18)						
	WCT-6	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Mechanism	Cost per unit	1000	10	0.20
				Construction of TB vault	Cost per vault	1000000		
				Procurement of Equipment to health facilities	Cost per facility	50000		
				Equipment Maintenance	Cost per facility	80000		
				Drug transportation charges	Cost per district	200000		
				Operational cost for 45 Mobile X-Ray vans	Cost per unit	800000	1	8.00
				Community Engagement Activities	Cost per unit	140000		
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Wayray Patient Focus				
				Nutritional Support for TB Patients	Cost per patient	6000	1070	6.42
			15	ITP				
				B Patient Identification from Districts	Cost per notification	1000	200	2.00
				Lab test TB infection (LAMP)				
				procurement of TBT drugs and IQR under Urban TB infection Management	Cost per patient	20000	1	2.00
			17	Drug Resistance (RQDTR)				
				Procurement of drugs	Cost per patient	32000		
				TB Message Chain Strategic Campaign				
		State specific brochures and handouts						
	WCT-5	National HIV Hepatitis Control Programme (NNMCP)	85	Prevention				
81			Screening and Testing through Facilities					
82			Screening and Testing through Outreach Activities					
			Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	1070	0.70	
		83	Treatment					
			Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	4	900	0.04	
			Management of Hepatitis A and E	Cost per unit	10000	1	0.10	

F.Y. 20	FBS Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs.)	Target	Budget No. Label
							Quantity Target	
	60007	National Rabies Control Programme (NRCP)	24	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines Anti-Rabies Serum for animal bite victims	Cost per unit	400	1 (TGT)	67.67
	60007	Programme for Prevention and Control of Leprosy (PPCL)	25	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leprosy	Cost per unit	6070	4	9.24
	60007	State specific Initiatives and Interventions	26	Implementation of State specific Initiatives and Interventions				
								220.34
			27	Cataract Surgeries through Facilities	Cost per surgery	1000	2489	24.89
			28	Cataract Surgeries through NGOs	Cost per surgery	3000	2242	78.88
			29	Other Ophthalmic Interventions through Facilities				
			30	Other Ophthalmic Interventions through NGOs				
			31	Mobile Ophthalmic Units				
			32	Collection of Eye Slits by Eye Banks and Eye Donation Centres	Cost per unit	1000	317	3.17
			33	Free Spectacles for School Children	Cost per spectacle	300	2112	12.46
			34	Free spectacles for Others	Cost per spectacle	85.5	2907	7.04
			35	Grant in Aid for the Public Institutions, Eye Bank, NGOs, Private Practitioners				
			36	Construction of Eye roads in CH, Hapurpur, CH Chhaproli and CH Fattia	Cost per facility	1000000	1	100.00
			37	Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	2128125	1	21.28
			38	Other NCD/NTN components				
			39	Implementation of District Mental Health Plan				
			40	Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
			41	Procurement of mental health drugs & supplies for SCRC	Cost per district	75000	1	0.74
			42	Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	70000		
			43	DMHP Targeted interventions	Cost per district	1250	48	0.48
			44	Mobility Support for DMHP	Cost per district	80000	1	0.20
			45	Operational Cost for DMHP	Cost per district	10000	1	0.10
			46	Dis. and contingency charges to De-addiction centres	Cost per district	601000		
			47	Implementation of TeleMB&SRD				
			48	HR cost for Telemanas centre	Cost per centre	12175000		
			49	operational cost for Telemanas centre	Cost per centre	800000		
			50	Genetic Lab at CH				

U- # ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	YMSSE	Budget (Rs. Lakhs)
							Quantity Target	
ECU 2		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Old care	Cost per bed/day	2000000	1	20.00
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per bed/day	1000000	1	10.00
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC/SHC				
			102	Community Based Intervention				
ECU 3		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	1	2.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPOT Guidelines				
ECU 4			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	ECG Clinic at CHC				
			108	ECG Clinic at LHA/SDH				
			109	Cardiac Care Unit (CCU/CCU) including ICU/ICU				
ECU 5		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	30000000		
				Other N/A/CCU Components				
				Procurement of LHA/CC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of N/A/CC screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	800000		
				Reagents and Consumables for Cancer Screening at NCD-CHC/CC	Cost per unit	8000	20	4.00
				Drugs & supplies for Oncology / CCU / ICU/ICU care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10	20.00
			110	State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	700000		
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	50	1000	7.00
				Operational cost for haemodialysis	Cost per unit	60000	4	6.00
ECU 6		National Health Nutrition Programme (NHNP)		Procurement of CAPD bag	Cost per CAPD bag	300.00	1000	30.00
			114	Implementation of N/A/CC/CH				
ECU 7		National Program for Chronic Disease and Nutrition Health (NPDCH)		Establishment of Heat Stroke Management Unit at SDH & CH	Cost per bed/day	200000		
			115	Implementation of CH				

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	FMS#	Budget No. Letter
							Quantity Target	
	ECM 3	National Oral health programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	100000		
			116	Implementation of CHC/SDP				
				Procurement of Dental Chair	Cost per unit	250000		
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and interventions				
	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 Proteinuria (NPPCP)	120	Implementation of NPPCP				
				Establishment of 4 Regional water testing sites in Assam, Kishanganj, Darrang, and Jalpaiguri	Cost per site	100000		
				Laboratory consumables for NPPCP	Cost per MO	10000		
	ECM 3 1	National Programme for Prevention and Control of Deafness (NPD-C)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment-Civil works	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment-equipment	Cost per facility	500000	1	5.00
			122	Management of Deafness				
			123	State Specific Initiatives				
			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 works	Cost per facility	200000		
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	200000		
				Procurement of equipment for the Burn Care at Shakti GH	Cost per facility	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new TBDM centres at Nalgonda, Tinsukia, Dibrugarh, Nalbari, and Dinkarpur to reduce long-distance travel	Cost per facility	100000		
				Strengthening TBDM units	Cost per facility	100000		
				Procurement of equipment for heavy construction TBDM centre	Cost per facility	500000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2000000		
				Strengthening of haemostasis services through procurement of equipment	Cost per facility	500000		
				Procurement of Arthroscopic equipment	Cost per facility	800000		
				Procurement of 5 TASET equipment	Cost per facility	100000		
				Operational cost for each TASET centre	Cost per facility	21000	1	2.10
				Procurement of C-Arm	Cost per unit	1010000		
	ECM 3 3	State specific Institutions Interventions	126	Implementation of State specific initiatives and interventions				
	ECM Sub-Total							400.00
		Comprehensive Intervention	127	Operationalisation of Assamman Assange Medical (AAS) - (GSD)				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	YEMSE	Budget (No. Units)
							Quantity Target	
H020U	1.1	Healthcare (HHC)	120	<u>Workshop Activities of AAHC/USHC</u>				
			121	<u>Teleconsultation Facilities of AAHC/USHC</u>				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA Renewal package)				
				Collection of CBAC forms	Cost per UHV	10	84000	8.40
				Letter to UHV	Cost per UHV	1000	10	0.02
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Urban HHC/Polyclinic				
	1.3	Public Health Institutions by per PHC centre		Staff for UPHC	Cost per facility	100000		
				Specialist living charges for periparturient	Cost per facility	50000	1	0.00
	1.4	Quality Assurance	130	Urban UPHCs and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	3	0.00
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	11	0.00
				Mobility charges to SOAU	Cost per facility	11700	3	0.00
				Investigation on attainment of IQAS Certification	Cost per facility	170000	4	0.00
			132	Referrals				
				Referral agent	Cost per facility	40750	4	0.00
				Peer and external assessment	Cost per facility	2000	10	0.00
			133	<u>Specialty Specialist Services</u>				
H030U	1.5	TBSE	134	Teleconsultation for all PHC HCs			60	0.00
			135	Interventions (Microscopy, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	31	0.00
			136	Incentives under CPMU				
				Team based incentive to UHs	Cost per UHV	10000	20	0.00
			137	Costs for HCC Recruitment and Defining				
H030U	1.6	Technical Assistance	138	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	120000		-
				Operational Costs to CPMU	Cost per unit	80000		-
				Operational Costs to CPMU	Cost per unit	100000		-
H030U	1.7	Access	139	ITF				
H030U	1.8	Access	140	State specific Programme Interventions and Interventions				
H030U	1.9	United Checks	141	United Fund				
				JAB United Fund for 100 UHs	Cost per facility	50000	1	0.00

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	YEMSE	Budget (Rs. Lakhs)
							Quantity Target	
				JAB units/units for A&D office	Cost per unit	1,00,000	5	5.00
				RCS units/units for D2 office	Cost per unit	50,000		
				Operational cost for NAD	Cost per NAD	5000		
				REGISTRATION Sub-Total				295.00
R22.1	Comprehensive Primary Healthcare (CPHC)	126	Operationalisation of Ayushman Arogya Manchi (AAMM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAMM)	Cost per unit	40000		40	16.00
			Operational cost for CPHC health camp	Cost per camp	18414		100	18.40
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		127	Financial Audits at AAMM-Rural					
		128	Information/Feedback from AAMM- Rural					
		129	CHC Monitoring	Cost per centre	18000		1	0.01
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000		3	0.42
			Procurement of haemophiliac drugs	Cost per unit	126100			
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	20		6	-
			Operational cost of blood donation camp	Cost per camp	1200		20	0.24
		125	Blood Bank/SCS/BSU/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of SCTV	Cost per SCTV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per test	1000000			
		129	SR HA (including A&D, Cardification and ACHA format Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		32	0.38
			Purchase of WHV uniforms	Cost per WHV	1200		117	0.44
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420		32	0.10
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBY)	Cost per ACHA	30		32	0.01
			Reimbursement of maternity premium under Pradhan Mantri Bhim Yoj Nidhan (PM-BYNI)	Cost per ACHA	1711		32	0.01
			Conduct of CBC test	Cost per WHV	10		301000	22.10
		129	SRCHS					
		130	JAC					
		130	SRH					
		131	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	50000		10	0.01
		134	Contract Hospital					

U P ID	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	YPRR Quantity Target	Budget (\$), Lakhs
H25.4		Jubba Health Institutions up to 5/100 wards		Construction of additional buildings to District Hospital	Cost per facility			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub-District Hospital	Cost per facility		1	225.00
				Equipment to Sub-District Hospital	Cost per facility	10000000		
			106	Community Health Centres				
				Procurement of Physiotherapy equipment	Cost per facility	50000	10	5.00
				Payment to CH Operators	Cost per facility		1	55.75
			107	Primary Health Centres				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDCA	Cost per facility	24000	10	0.24
			109	Other Infrastructure related to the Centres, etc.				
				Construction of Additional Drug ware houses at District, Thana and Tribal level	Cost per centre	3000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Store/ware Buildings	Cost per facility	1000000	1	10.00
				Construction of Regional vaccine store	Cost per facility			
				Construction of Anti Academic and Hostel Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug ware houses	Cost per facility	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and CBA Compliance) for patient and employee (H&C)	Cost per facility		1	55.75
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per facility	500000	1	5.00
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	210000	1	2.10
				Provision of CG for Uninterrupted Power Supply in Rural, City & Tribal Areas in MDCA	Cost per facility	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per facility	201000		
			110	Minimum Requirement of Facilities for INK/MDCA/Local level HOSPITALS/BAH Compliance				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	1	43.57
			112	Basic Life Saving Ambulances	Cost per vehicle	4,35,715	10	43.57
				Operational cost for ALS	Cost per vehicle			
				Operational cost for BLS	Cost per vehicle			
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Risk Appraisal				

U P ID	ESR Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	YEMSE Quantity Target	Budget (Rs. Lakhs)
H22.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	15	7.20
				BlueCard pro measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	5	0.57
				Monitoring risk- District level	Cost per visit	113713	1	1.04
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	127	22.21
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244401	25	594.20
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	0.71
			175	Surveys				
				Assessments	Cost per facility	8888	101	12.71
				Regulatory Audits	Cost per facility	42010	127	26.22
			177	Swachh Sarathi Sanitary				
H22.3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralized Control Room				
				Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	22300000		
				Centralized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2713000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	23	66.74
				Other Free Drug Services	Cost per patient	159000	18	12.24
				Other Free Drug Services to Secondary care	Cost per patient	228720	9	10.58
				PM-JANAKA - Multipurpose Centres (UPCI) - Support for recurring expenditure by 60 UPSCs	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	9	0.89
				Urban PHC/ Polyclinics	Cost per facility	200000	6	12.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	27	27.00
				NCD Drugs for HSCs	Cost per facility	18000	183	18.94
				Genetic Data at CH	Cost per facility	100000	1	0.89
				Implementation of NPTC	Cost per facility	100000	1	0.89
				NCD Clinics at CH	Cost per facility	1000000	1	10.00
				NCD Clinics at CH/SDCH	Cost per facility	870000	18	66.74
				Medicine for NCDs health team	Cost per unit	40000	18	0.89
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	2094000		
				Digital Radiography	Cost per unit	8800000		

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	YEMSE Quantity Target	Budget (Rs. Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000		
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	15	3.00
				Consumables for LIMS	Cost per unit	1.000	15	0.02
				Sample transportation cost	Cost per unit	25.000	20	5.00
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 60 MPCs	Cost per unit	100000		-
				GDAS cost for health facilities	Cost per unit	4000	50	2.00
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	10	25.00
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Medical 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 Diagnostic Equipment	Cost per person	20000	1	0.20
				Maintenance of IMU Equipment	Cost per person		1.00	0.30
			105	Reimbursement for all State IMU			0.00	1.00000
			106	Incentives to Workers, Incentives, Staff Welfare Fund				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	0.40
				Incentive to Physiotherapist	Cost per person	10000	10	0.20
				Incentive to Palliative care Staff course	Cost per person	10000	10	0.20
				NCHDF - Peer supporter incentives	Cost per person	100000	1	0.20
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for NCHDF	Cost per person	200	2000	0.40
				Incentives for Frontline workers for NCHDF	Cost per person	200	1000	0.20
				Incentives for Frontline workers for NCHDF Campaign	Cost per person	100	1000	0.10
				Staff Welfare Activities	Cost per person	2000	0.00	0.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for DGOs	Cost per person	1,40,000	100	14.00
			108	Incentives under CPM				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	100	0.00
				Team Based incentive to HGOs	Cost per person	1000	20	0.20
				Incentive to ASHA workers	Cost per person	10000	20	0.20
				Team Based incentive to HGOs	Cost per person	10000	100	1.00

V B D#	VBS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	YBSBS	Budget No. Left/In
							Quantity Target	
HSC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDS& IIS Application	Cost per unit	4423000		
				Centralized PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618120		
			102	Training Institutes and Staff Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC District Coordinators	Cost per person	5000		-
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	01	0.29
				Immunisation-Mobility support for State Level offices	Cost per unit	0120		
				Immunisation-Consumables for computer including provision for internet access for DRI	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.20
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per person	100	1070	0.29
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDRN for District Level Officers (TTC)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	0.20
				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	20000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.20
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	10000	1	0.20
				DDP-Mobility support for DD/DDU at District level	Cost per person	10000	1	0.20
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.20
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	200000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000		-
				NTDP-Mobility support in State staff block and	Cost per unit	33400	10	0.40
				NTDP-Mobility support in district level	Cost per unit	60000	1	0.20
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	147200		

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget (Rs. Lakhs)
							Quantity Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	14	3.81
				NTPP-Office Operational cost	Cost per unit	400000		-
				NTPP-Operational cost for State Lab Under NTPP	Cost per unit	200000		
				NTPP-Subsidization of Treatment Costs for NTPP	Cost per unit	10000		
				NTPP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTPP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTPP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.24
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NTPP-Insurance contingency allowance	Cost per unit	1000000		
				NTPP-Management of Health Society	Cost per unit	90000	1	0.24
				NTPP-Modality, Miscellaneous & Contingencies	Cost per unit	700000	1	0.80
				NTPP-Modality support for NCD DPO	Cost per unit	400000	1	4.80
				NTPP-District level contingency	Cost per unit	600000	1	0.40
				NTPP-Travel costs under NTPP	Cost per unit	90000		
				National Health Conference for NCD (NCD Health Day)	Cost per unit	870000		
				Programme Management-AI at State	Cost per district	200000	1	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.40
				Programme Management-Workshops and Conferences at State and District level - GDM, GDMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	12	12.72
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	1100000	12	13.77
				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-Modality Support for state level DTP for Maternal Health	Cost per unit	400000		
				Programme Management-Modality Support District DTP	Cost per district	400000	1	4.80
				DPM-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 (DPM-HMIS)				
H22.1 3	Innovation	128		State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	3.33
				DCH	Cost per facility	200000	8	16.67
				DPCs	Cost per facility	200000	10	20.00
				DHCs	Cost per facility	100000	21	21.43

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget (Rs. Lakhs)
							Quantity/Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	181	37.42
				PHSC	Cost per facility	16000	230	37.80
1001.1.2		Gramsanta - e-learning	200	Gramsanta Presentation and Control (GSPC)				
1001.1.3		Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AICE, HES-ABW, HES-Rural)				
				Integrated Training-Integrated Rashastar training of Medical Officers	Cost per batch	377000		
				Integrated Training-Integrated Rashastar training of Staff Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashastar training of ANM/ASHA	Cost per batch	124000		
				Integrated Training-Integrated Rashastar training of DPH/ASHA	Cost per batch	188700		
				Integrated Training-Integrated Rashastar training for ASHA	Cost per batch	377000		
				Maternal Health-Order on components (GSD Training)	Cost per batch	1287000		
				Maternal Health-Order on components (GSD Training)	Cost per batch	3770000		
				Maternal Health-Maternity Training for (ICM & NIC)	Cost per batch	8877000		
				Maternal Health-USG training	Cost per batch	80000		
				USGAB Training for General counselling for Contraception	Cost per batch	78000		
				USGAB Training for General Medicine & Reproduction	Cost per batch	78000		
				LaChajeraLaGalya Rashastar Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP training in District level (ICM & NIC) / DPH/ASHA	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	38770		
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Rashastar	Cost per batch	37130		
				Family Planning-ICD & Asha Training (ICD)	Cost per batch	60000	1	0.01
				Family Planning-ICD & Asha Training (SA)	Cost per batch	60000	1	0.01
				Adolescent Health-District Level Rashastar Training Under School Health and Wellness Programme	Cost per batch	111000		
				Adolescent Health-District Level Training of School Health and Wellness Program for School Teachers or DA or NDA students	Cost per batch	62000	18	0.09
				Covid Health-Facility Based Rashastar Care/Dissemination Training at RCH	Cost per batch	247000		
				Immunisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immunisation Training on HPV vaccination	Cost per batch	87000	1	0.07
				Nutrition-SAM - MAF Free District - Training	Cost per batch	700000		
				AVHCP-Hands on Training on Viral load testing	Cost per batch	50000		
				AVHCP/AVHCP Rashastar Training-ICD	Cost per batch	60000		

V B C D	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	YBSBS	Budget No. Left
							Quantity Target	
				HyPCR-HCP joint and HyPCR refresher Training-200	Cost per batch	50000		
				HyPCR-Capacity building under HySP - Medical Officers	Cost per batch	100000	3	0.99
				HyPCR-Refresher TOT Training for 200 Do on HySP Program updates	Cost per batch	10000		
				HyPCR-Refresher TOT Training for 200 Do on HySP Program updates	Cost per batch	47500		
				HyPCR-Highway Aushadhi and Highway Shree Implementation Training	Cost per batch	10000		
				HyPCR-Refresher Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				HyPCR-Refresher TOT on HyDOT Updates	Cost per batch	10000		
				HyPCR-Refresher 1 induction training on Differentiated TB Care - 15 Day Regimen - 15 Day Package	Cost per batch	10000	15	0.99
				HyPCR-10 strengthen capacity building and uniform implementation of HyPCR guidelines across various colleges	Cost per batch	800000		
				HyPCR-Training on Prevention & Control of AIDS	Cost per batch	10000	1	0.99
				HyPCR-Prevent & HyPCR-HIV Counselling Training	Cost per batch	40000		
				HyPCR-Training of Trainers on HyCD (Comprehensive)	Cost per batch	100000		
				HyPCR-Comprehensive Training (SH) on HyCD to Staff Nurses including HyPCR, HABSD, CRO, Diabetes Feet, HyCBBV, HyPCD, COPD, HyMCA, HyPD, HyDHF and DMHD	Cost per batch	78713	3	0.99
				HyPCR-Comprehensive Training (MD) on HyCD to Medical Officer including Hy- HCD, HABSD, CRO, Diabetes Feet, HyCBBV, HyPCD, COPD, HyMCA, HyPD, HyDHF and DMHD	Cost per batch	80000	3	0.99
				HyPCR - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				HyPCR - Cancer-40-Days Hands-on training in Appendectomy for Surgeons in Aysha	Cost per batch	120000	1	0.99
				HyPCR - Cancer-30-Days Hands-on training in Paediatric Hemato-Oncology services for Medical Oncologists at ICM, Ajmer	Cost per batch	110000		
				HyPCR - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in UCRs at Ajmer	Cost per batch	14000		
				HyPCR - Cancer-National Level Training - High precision RT	Cost per batch	110000		
				Health Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per batch	1000	100	0.99
				HyPCR-Refresher Training in Palliative Care Skills HyPCSPH SA	Cost per batch	14000	1	0.99
				HyPCR-Training for SHT Surgeons	Cost per batch	10000		
				HyPCR-Refresher Training to Physiotherapist on HyPCR/HyPCR	Cost per batch	10000	1	0.99
				HyPCR-H-Heart stroke management training	Cost per batch	10000		
				HyPCR-H-Sensitization Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.99
				HyPCR-Capacity building including training - HyPCR	Cost per batch	7000	7	0.99

U P C D	IPSP Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	YPRSP Quantity Target	Budget Rs. Lakhs
				NCPA-Training under NCPA at District Level	Cost per batch	9000	1	8.10
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to RNCA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	13	4.23
				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	7	8.22
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	17500	1	9.97
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Finance Training to AP/WHO Coordinator	Cost per batch	17500	1	9.21
				HMIS-HMIS Training	Cost per batch	10000	1	9.24
				HMIS-HMIS Training	Cost per batch	10000	1	9.24
WPS-1 9	ASHA Incentives	203	ASHA Incentives (Pre, PNC, MCH, WIC, PNC-urban, PNC-rural)					
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	11	2.51
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Attending healthy outcome	Cost per ASHA	1200	11	9.70
				Maternal Health-ASHA Incentive for notification and immunization of high risk mother in post natal period	Cost per ASHA	1000	11	9.21
				Child Health-ASHA Incentive for home Based newborn Care programme (undernourished or in case of malnutrition children) and care 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	11	9.88
				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	1000	11	9.44
				Immunisation-ASHA Incentive for ensure immunization for Children	Cost per ASHA	1075	11	9.74
				Immunisation-ASHA Incentive for ensure immunization for Children	Cost per ASHA	1000	11	9.21
				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	900	11	9.18

V # Sl	VBS Code	Programme Name	S.No	Subsidiary Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD injection	Cost per ASHA	1700	22	0.37
				Family Planning-Family Planning - Counseling and screening beneficiary for ASHRA injection	Cost per ASHA	1800	22	0.39
				Comprehensive Abortion Care-Incentive for induction of abortion for CAC	Cost per ASHA	600	22	0.13
				Nutrition-Awareness Month Share In- centive-Weekly iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	22	0.13
				Nutrition-Awareness Month Share In- centive-Feeding the all Children in the age group and Providing Weekly iron and Folic Acid Supplementation	Cost per ASHA	1200	22	0.26
				Nutrition-National Deworming Day For enrolling out of school children.	Cost per ASHA	200	22	0.04
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	22	0.22
				Nutrition-Mother's Assistance Allowance (MAA)	Cost per ASHA	600	22	0.09
				For conduction of Mother's meeting every quarter preferably on All child day at AAYC / HSC on Subeach session as per the flow chart of VHS	Cost per ASHA	100	22	0.02
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	22	0.02
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Status Programme – Spot Testing of samples	Cost per ASHA	200	22	0.07
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	22	0.31
				National Vector Borne Disease Control Programme-Preparing blood slides : Rs.15 Slide Providing complete treatment for mT positive Pf cases and Providing complete rapid treatment to positive Pf and Pn case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	22	0.40
				National Leprosy eradication Programme- Incentive for ASHA (VHV) Volunteer for detection of Leprosy (Rs 200 for detection of an early case before onset of any visible deformity, Rs 500 for detection of new case with visible deformity or handicapped of age)	Cost per ASHA	47	22	0.01
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs 400)	Cost per ASHA	15.5	22	0.03
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs 500)	Cost per ASHA	113.2	22	0.07
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.5	22	0.22

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget (Rs. Lakhs)
							Quantity Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	23	0.07
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000	23	0.23
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	23	0.26
				Incentives for Routine Reproductive Activities	Cost per WHV	10000	117	10.60
				Expanded Services Package under CCHC component	Cost per WHV	12000	117	13.26
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	10	0.14
				Expanded Services Package under CCHC component	Cost per WHV	12000	10	0.12
HSD-1 B	IT Interventions and Systems		203	IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery?				
				National Health-IT Data card charges	Cost per unit	2000	100	0.20
				NGP-Target to train health staff	Cost per unit	10000	23	0.23
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR/Block IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery	Cost per unit	12000	100	0.12
				HSD-Connectivity Charges	Cost per unit	110000	0	0.00
				HSD-UPS testing	Cost per unit	5000	10	0.05
				HSD-Operational cost for HSD	Cost per unit	4000	80	0.32
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	300000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14000000		
				HSD-Data Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	1000000	0.00
				HSD-Mobile charges to ASHA	Cost per unit	1000	23	0.02
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4000000		
HSD-1 B	NCD & Training		204	ICC & Finding (incl. HCR, WHCT, NCD, HSD-Infra, HSD-Store)?				
				Appropriate Health-Finding of ICC Materials for Schools	Cost per unit	400	100	0.04
				Appropriate Health-Finding of School Health and Wellness Modules	Cost per unit	200	100	0.02
				Business Finding of ICC Materials and Materials for National Screening Day	Cost per unit	20000	1	0.02
				LaCanya-Finding of LaCanya Case Sheets and Registers	Cost per unit	100000	0	0.00
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.01
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.04
				Family Welfare-Finding and ICC for Family Welfare including CAC Services	Cost per unit	200000	1	0.02

V B 20	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget (Rs. Lakhs)
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				VBCP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.21
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	64420	1	0.49
				VBCP-BC-BCC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	1	0.24
				VBCP-Printing Works for VBCP	Cost per unit	20000	1	0.20
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VBCP-ACSB for VBCP	Cost per unit	120000	1	0.21
				VBCP-Printing (ACSB) for VBCP	Cost per unit	17000	1	0.28
				VBCP-BC Activities for V and Oral TB/HT Day	Cost per unit	3000	18	0.28
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	1	0.24
				Maternal Health-BC for Telemedicine	Cost per unit	4402	14	0.47
				NPHCB-Community Based Intervention- BC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.20
				NCD-Implementation of TB/DT purchase- Coverage of Public School and Private School & TB/DT Certificate Printing	Cost per unit	100	1194	0.21
				NCD-Tobacco Cessation- BC-BCC for Diets	Cost per unit	100000	1	0.20
				NPHCB-State specific initiatives and Innovations- BC-BCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- BC-BCC for District NCD Cell	Cost per unit	120000	1	0.21
				NPHCB-BC materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30001	1	0.23
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	1	0.24
				Quality Printing SOPs , Forms and Forms	Cost per unit	7871	9	0.20
				HMS 2.0-BC for HMS 2.0	Cost per unit	2001	99	0.20
				NCD-Awareness program for schools (leaflet roll)	Cost per unit	17000	1	0.28
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3 forms	Cost per unit	100	100	0.20
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	9000	61	0.20
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1149	0.27
VBC-1 9		Inter-Site management	205	ICMR, Mumbai Funded under ITB-CDC/BCD	Cost per unit	12000000	1	29.47
VBC-2 1		Inter-Site	206	Health awareness brochures and POSTERS/BC				
				Maternal Health/Infant Birth Planning System	Cost per unit	271000		

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Y2022	Budget (Rs. Lakhs)
							Quantity Target	
				National Health-Administration of Ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	2400	3.21
				Child Health Strengthening of New Genes (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	1.75	4331	13.81
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	61	6.21
				NRCAR-Rocky/Opportunities Prophylaxis (RPR) for High-Risk Groups	Cost per unit	1.00	10.50	4.39
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1225700		-
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	1.29
				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 Diagnostic Support	Cost per unit	127000		
				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		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural Sub Center				1.201.30
				Rehabilitation of ADHA	Cost per unit	2411000		
GRAND TOTAL								5.479.85

Annexure 3: Conditionality Framework 2026-2027

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

S. No.	Conditionality	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
1.	AAM Data/UT Score*	Based on overall score of AAM conditionality (out of 50 marks): - Score ≥ 40: +20 - Score ≥ 30 or <40: +10 - Score ≥ 20 but <30: -10 - Score <20: -20	AAM portal	+20 to -20
2.	Implementation of DNDMS or any other logistic management IT software with API linkages to DNDMS up to AAM-DNC level	Implementation up to AAM-DNC - In 100% AAM-DNC: +5 - In $\geq 90\%$ but $<100\%$ of AAM-DNC: +3 - In $\geq 80\%$ but $<90\%$ of AAM-DNC: -3 - In $<80\%$ of AAM-DNC: -5	DNDMS Portal or any other similar system with API linkages to DNDMS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester $\geq 90\%$: +3 $\geq 70\%$ but $<90\%$: +3 $\geq 50\%$ but $<70\%$: -3 $<50\%$: -5	Janani Portal or similar state portal	+3 to -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 IPHS Infrastructure	Percentage of IPHS compliant facilities: + = 30%: +10+ + = 20% to + 30%: +3+ + = 10% to + 10%: -3+ + 10%: -10 All facilities put together: 30, PHC, CHC, SDH and DH, cumulative compliance would be taken in States with + 75 % facilities achieving IPHS compliance will get full marks.	IPHS Dashboard/PIA Division.	+10 to +10
10.	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: -3+ + = 0% decrease in State health budget: -10	State Report, State Health Budget	+10 to +10
11.	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. + = 100% of eligible population screened: +5+ 20% to + 70%: Pro-rata scoring: + 20%: -5	NP-NCD Portal	+5 to +5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients: + = 10%: +5+ 10% to + 50%: Pro-rata scoring: + 10%: -5	NP-NCD Portal	+5 to +5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 35\%$ but $<50\%$: +3 $\geq 15\%$ but $<35\%$: +1 $<15\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by 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%	-0	-0		
1.	***Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)** Rural: AAM - SHC @300/month; AAM- PHC @1800/month; Urban AAM-UPHC @1200/month; AAM-UPHC @3000/month; Tribal: AAM - SHC @180/month; AAM -PHC @1200/month	80% of AAM facilities meet criteria as per calculation	5	5	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population) - Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month; Urban: AAM-UPHC @ 1200/month; AAM-UPHC @ 3000/month; Tribal: AAM-SHC @ 180/month; AAM-PHC @ 1200/month Denominator: Number of operational AAM	Max Score = 5+5=10 or 5 each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less Than 40%	-0	-0		
2a	AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines²- AAM - SHC - 104, AAM- PHC - 172;	80% and above availability of drugs in an operational AAM	10	10	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 10 Drugs = 10+10=20 Diagnostic = 10+10=20 Total Marks = 40 each parameters Total 10 Marks

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90% - 79%	2	2		
		60%-59%	1	1		
		Less than 60%	-2.5	-2.5		
33	**AAMs fulfilling expanded range of diagnostics as per essential diagnostic lists of Diagnostics- **AAM-SHC: 14, AAM-PHC: 63 (7%)	80% and above availability of Diagnostic in an operational AAM	2.5	2.5	Numerator: No. of facility having at least 80% diagnostics available at AAM *100Denominator: Total no. of Operational AAM	(Refer to Remarks in 34)
		60%-79%	2	2		
		40%-59%	1	1		
		Less than 40%	-2.5	-2.5		
4	AAMs providing minimum of 10 wellness sessions per month (%)	Percentage of facilities conducting minimum 10 wellness sessions per month	5	5	Numerator: Number of monthly wellness sessions being conducted minimum 10 wellness session	Max Score - 5 each parameters
		80% to 100%	(5)	(5)	Denominator: Total no. of Operational AAM	Total 10 Marks
		70%-79%	4	4		
		60% - 59%	3	3		
		50% - 49%	2	2		
		40%-49%	1	1		
		Less than 40%	-5	-5		
5	**AAM - Arushman Aruga Shivr ² - **Percentage of Arushman Aruga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aruga Shivr conducted *100Denominator: No. of Arushman Aruga 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 * Out norms or revised DO letter not received Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PW identified as High-Risk Pregnancy (HDP) Denominator: Total number of PW registered for ANC	Percentage	Particulars Manual	Across 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS AHS Child Portal	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCDH/MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (RISCI)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISCI unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISCI unit as per RISCI Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RISCI)	Secondary Territory management of Conditions specified under RISCI	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISCI	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	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 Nursing 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 (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 20% 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	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS/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 case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (AER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator: Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator: Total No. of Health Facilities in PHC level (Source: Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
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 availed in mental health OPD during the given year Comparison: No. of patients availed in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service utilization done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	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 (NPFPC)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined	Percentage	State Report	Target – 8.033 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 HSSU 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	DVMS Centre Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion (non Omission factor) was 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 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: 75% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 80%
58	Human Resource for Health	Utilization 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. General up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CHS: 80% b. General 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

#359, Anna Salai, 5th Floor, DMS Annex Building, Teynampet, Chennai - 600 006.