



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Theni
District**



1. Pool & Programme wise abstract (2026-27)
 2. Programme & Scheme wise abstract (2026-27)
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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	Budget - Tamil
		2026-27
1	RCH Flexible Pool (including RI, UPPI, NIDDCF)	622.13
2	NDCF Flexi Pool	239.16
3	NCD Flexi Pool	356.20
4	Health System Strengthening (HSS) - Urban	220.73
5	Health System Strengthening (HSS) Rural	3967.44
Total		5403.66

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

AMOUNT IN Rs. (LAKHS)

Sl. No.	FSS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ther	Budget (Rs. Lakhs)
							Quantity / Target	
020.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYSPHSD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	10000	1.02
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	4000	28.00
				Urban Mother	Cost per mother	800	2000	16.00
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	3440	43.00
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC	Cost per sachet	11	10000	1.10
				Care of pregnant women	Cost per mother	250	2440	21.10
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17500000				
				Transport (To and Fro and inter-city transfer) of institutional delivery at the Government Hospitals	Cost per mother	500	3440	17.20
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Suraksha Yojana (SRY)				
				Establishment of the District LAC Care Unit (LACU) at DPH Maternity	Cost per unit	1000000		
				Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	8000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	210	2.10
			11	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			12	MCH				
				Procurement of LOR sets	Cost per set	80000	1	8.00
			13	MCH (MCH) - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	14	1.40
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	14	2.52
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	48.00
				Procurement of T&S for C&MC centres	Cost per unit	1700000	1	17.00
			14	Labour Rooms (LOR) + NRSU				
			15	LaQuity				
				Incentive for Certification & Recognition for LaQuity	Cost per facility	80000	1	8.00

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Year	Budget (Rs. Lakh)
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per facility	97000	3	1.71
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per facility	27000	1	0.28
			16	Implementation of RCH Portal (MMS, RCI)				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2		PC & PRG Art	19	PC & PRG Art				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Sexual Violence				
			21	Health-Seeking Strategy (HSS)				
				Procurement of RSH Tool kit	Cost per kit	3000	14	0.42
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	14	5.60
				CUG connection charges for Unit	Cost per unit	3400	14	0.48
			22	RSH at Facility Level including District Data Information Centres (DDIC)				
				Construction of new DDIC building	Cost per facility	1000000		
				Establishment of Secondary Integration point in DDICs	Cost per facility	100000		
				Procurement of equipment to DDIC	Cost per DDIC	222000		
				Procurement of growth hormone (GH) test kit in DDICs	Cost per unit		3	0.18
				Operational cost for DDIC	Cost per DDIC	120000	1	0.20
				Referral support for RSH referred client for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	0.47
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.03
			23	Community Based Care - RSH & HSY				
			24	Procurement of HSY Kit for ASHAs	Cost per kit	1000	9	0.01
				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		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	220000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of SHCU (Equipment)	Cost per facility	200000		
				Procurement of equipment for 22 newborn care units based on geo analysis	Cost per facility	220000	1	0.70
				Operational cost of SHCU	Cost per facility	100000	1	0.10
				Operational cost of NBSUs	Cost per facility	0.1000	8	0.47
				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)	Item	Budget (Rs Lakhs)
							Quantity/Target	
A			20	20.1				
				Procurement of DSS	Cost per unit	2.4	80000	0.02
				Procurement of DSS	Cost per unit	0.12	80000	0.01
			21	21.1				
				Procurement of equipment to ICU	Cost per facility	1000000	1	0.01
				Operational cost of ICU	Cost per facility	100000	1	0.00
			22	22.1				
				Procurement of 100 drugs (Vaccine 50, antibiotics drugs to LFRV centre) charges from facilities	Cost per unit	100.00	1000	0.01
				Procurement of JSSK drugs and consumables for each pharmer	Cost per pharmer	1.75	1000	0.01
			23	23.1				
				Procurement of JSSK drugs and consumables for each pharmer (JSSK) - 1 transport				
			24	24.1				
				Procurement of Drugs and Consumables for Private Patients (10 years)	Cost per unit	100.00	10	0.01
			25	25.1				
				Procurement of Drugs and Consumables for Private Patients (10 years)	Cost per unit	100.00	10	0.01
A		Immunization	26	26.1				
				Procurement of Anti Diphtheria Serum and Bacterial Pertussis	Cost per unit	1.00	10	0.01
				Procurement of Bags	Cost per unit	1	10000	0.01
				Procurement of Hot Cooler	Cost per unit	100	100	0.01
				Vaccine price in urban areas	Cost per facility	10.00	1	-
				Vaccine vialing charges from LFRV to PHC	Cost per facility	1.00	1	0.01
				Material to reach PHCs (Vaccine vialing charges)	Cost per facility	10.00	100	0.01
				Accessories PHCs for Vaccine vialing charges	Cost per facility	10.00	1	0.01
				Rural vaccine PHCs	Cost per facility	10.00	100	0.01
				PHC charges for vialing of vaccine	Cost per facility	10.00	1	0.01
				Cold Chain Point - Electrical costs	Cost per PHC point	1.00	10	0.01
				Proposal for Microplan at the PHC level	Cost per facility	100	100	0.01
				Proposal for Microplan at the Block level	Cost per block	1.00	1	0.01
				Support for Quality Management System for ARI Surveillance	Cost per PHC	10.00	1000	-
				ARI Campaign cost	Cost per PHC	10.00	1	0.01
			27	27.1				
				Vaccine Price Campaign	Cost per patient	1.00	10000	0.01
			28	28.1				
				ARI Operational Cost	Cost per patient	10.00	1	0.01
			29	29.1				
				Procurement of PHC Facilities	Cost per facility	1.00	10000	0.01
			30	30.1				
				Operational cost for PHC	Cost per facility	1000	1	0.01
			31	31.1				
				Weekly Visit from ARI Surveillance (ARI)				
			32	32.1				
				Procurement of PHC Facilities	Cost per facility	1.00	10000	0.01

U N ID	ESRI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then Quantity/ Target	Budget (Rs. Lakh)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health SH	Cost per AHC	4000	200	16.71
				Operational cost of Adolescent Health CD	Cost per AHC	1200	250	6.22
				Materials for Peer Educators	Cost per person	600	600	0.22
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	2700	27.00
				Conducting sterilisation Free Day services (FDS)	Cost per camp	20000	5	0.01
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	17	0.04
				Conducting MIV on FDS	Cost per camp	3000	3	0.01
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	6457	10.01
				RNUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	5	0.01
			45	ARTANA				
			46	SWP Mission National Scheme				
			47	Family Planning Indemnity Scheme			1	0.01
			48	TVLRC				
BCH.7	Maternal & Infant Health		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAT/ QDAC meetings	Cost per meeting	10000	1	0.04
			51	State specific initiatives and interventions				
			52	Aspirin Risk Shield				
				Procurement of STARS (Cveta) under Tata Trust Talk Test Sinelep under Ayushman Bharat	Cost per unit	10	70400	14.07
				Procurement of Injunct Sutures for All mothers with 4 ampoules per mother	Cost per ampoule	5.5	10000	0.02
				Procurement of Under IFA Tablets	Cost per tablets	0.72	90140	4.81
				Procurement of IFA for VRA	Cost per tablets	0.70	91000	4.84
			53	Maternal Screening Unit				
				Procurement of Aspirinoids for NCD low rounds 1 to 5 yrs	Cost per tablets	0.2	180000	0.01
				Procurement of Aspirinoids for NCD low rounds 6-9 yrs	Cost per tablets	0.2	177000	0.01
				Procurement of Aspirinoids for NCD low rounds 10-14 yrs	Cost per tablets	0.2	187000	0.04
				Procurement of Aspirinoids for NCD low rounds Women in the Reproductive Age group (20-25 yrs.)	Cost per tablets	0.2	147000	0.01
BCH.8	Nutrition		54	Supernutritional Rehabilitation Centers (SRC)				
				Establishment of SRC in 8 facilities	Cost per facility	1400000		
				Operational cost for SRC	Cost per facility	700000		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Plan	Budget (Rs. Lakh)
							Quantity/ Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.15	2000	1.40
			26	Walter's Absolute Attraction (WAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LNU	Cost per facility	1000000	1	10.00
				Procurement of equipment to 25 LNU	Cost per facility	180000		
			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 (INDSCP)	32	Implementation of INDSCP				
				Procurement of Self Testing Kit for HBV ASNA and 2245 m	Cost per kit	23	216	5.03
				Operational cost for ICD survey	Cost per facility	40000		
				RCH Sub Total				405.03
	RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 35 DRPU	Cost per DRPU	18000	1	0.18
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000	1	0.00
				Procurement of IVD sample collection materials	Cost per unit	110000	1	1.10
				Transport and shipment of IVD samples to Salem & Kng Institute, Guntur	Cost per sample	220	88	0.09
			34	Saliva				
				Maintenance of machines	Cost per unit	7075	1	0.07
				Procurement of Antimalarial drug 0.500mg/ml	Cost per tablet	3	1815	0.04
				Procurement of Antimalarial drug 0.5mg/ml	Cost per tablet	2.5	6140	0.04
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2504	0.01
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	360	0.03
			35	Saliva test				
			36	Self-Test				
				Procurement of tagging machine spares	Cost per unit	3000	8	0.00
			37	Surge & Chromosome				
				Procurement of 100 portable tagging machine	Cost per unit	60000	2	1.20
				Wages to CDC workers	Cost per worker	150	2400	0.00
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	228	0.03

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lacs)
							Quantity/ Target	
4800 (P.P. Item) Ph. 0.1				Post-MOR Surveillance	Cost per unit	10000	1	0.00
	B007 1	National Leprosy Eradication Programme (NLEP)	00	Case detection and Management				
				Supportive drugs, lab. Reagents	Cost per unit	1271	12	0.44
				Case detection & Management	Cost per unit		1	40.70
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.11
			76	OPAT Services/ Homebased care				
				Refers - referrals to patients for OCB	Cost per patient	13000	1	0.43
				Procurement of Self-care kits	Cost per kit	500	450	1.23
				Procurement of OCB units	Cost per unit	900	30	0.01
				Procurement of OCB converter for eligible patients	Cost per patient	600	120	0.74
			77	Control Records				
	B007 4	National Tuberculosis Eradication Programme (NTEP)	78	Other NLEP Components				
			79	Drug Surveillance (S. S. S. I. B.)				
				Treatment Support Fundament	Cost per unit	1000	17	0.07
				Construction of TB unit	Cost per ward	10000000		
				Procurement of Equipment to health facilities	Cost per facility	240000	1	0.40
				Equipment Maintenance	Cost per facility	800000	1	0.04
				Drug transportation charges	Cost per district	200000	1	0.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	1	0.26
				Community Engagement Activities	Cost per unit	140000	1	0.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Referral Patient Follow				
				Nutritional Support for TB Patients	Cost per patient	6000	1720	001.74
			15	TOT				
				2 Patient Isolation from Private Facilities	Cost per isolation room	1000	250	0.20
			78	Control TB Infection (C. I. B.)				
				procurement of TBT drugs and IQR under NLEP TB Infection Management	Cost per patient	242000	1	0.01
			79	Drug Resistance (S. S. S. I. B.)				
				Procurement of drugs	Cost per patient	320000	1	0.01
B007 5	National Mtb Hepatitis Control Programme (NMHC)		78	TB Hepatitis Dual Infection Campaign				
			79	State specific brochures and material for				
			80	Prevention				
			81	Screening and Testing through Facilities				
			82	Screening and Testing through Outreach Activities				
				Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per district	40	1720	0.01
			83	Treatment				
				Procurement of Ethambutol/Canavan Tablets	Cost per unit	6	301	0.01
				Management of Hepatitis A and B	Cost per unit	11000	1	0.01

U P ID	NHS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lakh)
							Quantity/ Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procure of Anti-Rabies Vaccinated Cattle Serum for animal bite victims	Cost per unit	400	10100	40.40
	80001 9	Flagship for Prevention and Control of Leptospirosis (PFCL)	85	Implementation of PFCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.24
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						229.04
	80011	National Program for Control of Blindness and Vision Impairment (NVCNVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	2101	21.01
			88	Cataract Surgeries through NGOs	Cost per surgery	3000	2400	60.00
			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	100	1.00
			93	Free Spectacles for School Children	Cost per spectacle	200	2000	10.00
			94	Free spectacles to Others	Cost per spectacle	85.5	2620	2.00
			95	Coord in Aid for the Health Institutions, Eye Bank, NGU, Private Practitioners				
				Construction of Eye Bank in GN Hemrajpet, GN Changanallu and GN Fathima	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2120100	1	21.20
			96	Other NVCNVI components				
	80012	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	10000	1	0.10
				Procurement of mental health drugs & supplies for Deaddiction centre	Cost per district	10000		
				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 addiction centres	Cost per district	80-1000		
				Implementation of TelesMHP				
				HR cost for Telematics centre	Cost per centre	1210000		
				operational cost for Telematics centre	Cost per centre	800000		
			98	GRANTING LEASE AGENT				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Item	Budget (Rs. Lakh)
							Quantity/ Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	Cost per facility	2000000		
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per facility	1000000		
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ		National Tobacco Control Programme (NTCP)	103	State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	1,00,000	1	1.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			105	Implementation of TSPH Guidelines				
			106	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)	107	NCD Clinic at CH				
			108	NCD Clinic at LHA/SDH				
			109	Cancer Care Unit (CCU/NCU) including CT/RT				
				Procurement of Cath Lab	Cost per unit	30000000		
			110	Other N/A/NCU Components				
				Procurement of LRAAC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of N/A/NCU screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000	1	12.00
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000		
				Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8000	80	0.80
				Drugs & supplies for Oncology / CCU / CT/RT Ray care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	14	0.14
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	3	0.60
BCLJ		National Blood Donation Programme (NBDP)	111	State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	200000	4	8.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	4700	4.70
				Operational cost for haemodialysis	Cost per unit	60000	4	2.40
BCLJ		National Program for Chronic Disease and Human Health (NPCHD)	113	Procurement of CAPD bag	Cost per CAPD bag	304.85	4000	12.19
			114	Implementation of NPCHD				
				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000		
			115	Implementation of CH				

U-# ID	FBO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Item	Budget (Rs. Lakh)
							Quantity/Target	
602.2		National Oral Health programme (NORH)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	700000		
			116	Implementation of CWC/SOP				
				Procurement of Dental Chair	Cost per unit	220000		
			117	Mobile Dental Unit/Unit van				
			118	Dental x-ray machines and accessories				
602.3		National Programme on palliative care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1200000		
602.4		National Programme for Prevention and Control of Pneumonia (NPPCP)	120	Implementation of NPPCP				
				Establishment of 4 Regional viral testing labs in Bhub, Krishnagiri, Salem, and Tirunelveli	Cost per lab	700000		
				Laboratory consumables for NPPCP	Cost per lot	70000		
602.5		National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment-civil units	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per facility	800000	1	8.00
			122	Management of Deafness				
			123	State specific interventions				
602.6		National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Clinics				
				Refurbishment of existing surgical wards for burn injury management with 4-6 second units-civil units	Cost per facility	200000	1	2.00
				Refurbishment of existing surgical wards for burn injury management with 4-6 second units - equipment	Cost per facility	800000	1	8.00
				Procurement of equipment for the Skin Bank at Sri Lanka GH	Cost per facility	4000000		
			125	Support for Emergency Injuries Care				
				Establish 4 new T&E centres at Krishnagiri, Krishnagiri, Salem, and Tirunelveli to reduce long-distance travel	Cost per facility	1204000		
				Strengthening T&E units	Cost per facility	1204000		
				Procurement of equipment for heavy construction T&E units	Cost per facility	2000000		
				Strengthening of trauma services as proposed for 4 HSA hospitals	Cost per facility	2700000		
				Strengthening of haematology services through procurement of equipment	Cost per facility	2700000		
				Procurement of Anaesthesia equipment	Cost per facility	8000000		
				Procurement of ECG/ECG equipment	Cost per facility	1000000		
				Operational cost for each T&E centre	Cost per facility	277000	4	0.71
				Procurement of C-Arm	Cost per unit	2010000	1	20.10
602.7		State specific programme interventions	126	Implementation of State specific interventions and innovations				
								984.22
		Competence	127	Operationalisation of Ayushman Arogya Mission (AAM) - 2020				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Then	Budget (Rs. Lakh)
							Quantity/Target	
HSSU 1.1	Primary Healthcare (PHC)		125	<u>Workshop Activities of AA/AC/UPAC</u>				
			126	Information/Action Packages of AAP projects				
	Community Engagement		128	ACMA (including ACMA Certification and ACMA Renewal package)				
				Collection of CBAC forms	Cost per UHV	10	20000	0.50
				Letter to UHV	Cost per UHV	1000	80	0.50
			129	SRG				
			130	JAN				
			131	HRG				
			134	Outreach Activities				
			135	Mapping of Strong and Vulnerable Population				
			136	Other Community Engagement Components				
			137	Union PHC/UPAC/Polyclinic				
	HSSU 1.2	Public Health Institutions by per PHC centre		Man for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	2	1.00
	HSSU 1.4	Quality Assurance	138	Union UPHC and Maternity Homes				
			140	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	1	0.10
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	12	0.60
				Mobility charges to SOAU	Cost per facility	11000	2	0.10
				Investigation on attainment of IQAS Certification	Cost per facility	170000	1	1.00
			142	Referrals				
				Referral agent	Cost per facility	40750	1	0.40
				Peer and external assessment	Cost per facility	2000	10	0.10
			143	<u>Special 2-month Strategy</u>				
HSSU 1.5	PHC		145	Transportation for all PHC HCs			70	100.70
			146	Interventions (Awareness, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	20	1.20
			148	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	10	0.50
			149	Cycle for HCT Recruitment and Defining				
HSSU 1.6	Technical Assistance		150	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	125000		
				Operational Costs to CPMU	Cost per unit	80000	3	0.20
				Operational Costs to CPMU	Cost per unit	100000		
HSSU 1.7	Access		151	ITF				
HSSU 1.8	Access		152	State specific Programme Interventions and Interventions				
HSSU 1.9	United Goals		153	United Fund				
				UAG United Fund for PHC UHs	Cost per facility	50000	0	0.00

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Then	Budget (Rs. Lakh)
							Quantity/ Target	
				JAB units/units for A&D office	Cost per unit	100000	3	3.00
				RCS units/units for CS office	Cost per unit	50000		
				Operational cost for NAD	Cost per NAD	5000		
				REGISTRATION Sub-Total				220.71
R22.1	Comprehensive Primary Healthcare (CPHC)	155	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		21	8.40
			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			
		151	Financial Audits at AAMs-Rural					
		152	Information/education facilities at AAMs- Rural					
		153	CHC Monitoring	Cost per centre	18000		3	5.71
R22.2	Blood Services & Centres	154	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000		25	3.50
			Procurement of haemophiliac drugs	Cost per unit	126100		20	25.22
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285		10	44.33
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		3	
			Operational cost of blood donation camp	Cost per camp	1200		10	0.20
		155	Blood Bank/BCS/BST/BST/haemophilia day care centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		158	Other Blood Services & Centres Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		159	SRNA (including A&D, Cardiology and A&D) Panel (Package)					
			Purchase of SRNA uniforms	Cost per SRNA	1200		9	0.01
			Purchase of WMY uniforms	Cost per WMY	1200		104	0.43
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per SRNA	420		1	0.01
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per SRNA	30		1	0.00
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per SRNA	1711		1	0.01
			Conduct of CBC test	Cost per WMY	10		48000	48.00
		159	SRNA					
		160	JCS					
		161	SRNA					
		162	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000		5	7.25
			Contract Hospital					

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	Item Quantity/ Target	Budget (Rs. Lacs)
H25.4	Jubba Health Institutions up to 5/100 wards			Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centre				
				Construction of Additional buildings to Sub District Hospital	Cost per bed			
				Equipment to Sub District Hospital	Cost per bed	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per bed	50000	3	1.50
				Payment to CH Operators	Cost per bed		1	40.00
			107	Primary Health Centers				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to MDGs	Cost per bed	24000	10	2.40
			109	Other Infrastructure related to the District Hospital				
				Construction of Additional Drug ware houses at District, Thana and Tribal level	Cost per bed	3000000		
				Construction of Kitchen Buildings	Cost per bed			
				Construction of Laundry	Cost per bed			
				Construction of Mortuary Buildings	Cost per bed	1000000		
				Construction of Regional vaccine store	Cost per bed			
				Construction of Anti Academic and Hostel Buildings	Cost per bed			
				Construction of Radiology block	Cost per bed			
				Construction of Additional Drug ware houses	Cost per bed	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety and CBA Compliance) for patient and employee safety	Cost per bed			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	3	1.50
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000	1	0.70
				Provision of CG for Uninterrupted Power Supply in Rural, City & Tribal Areas in MDGs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			110	Minimum Requirements of Facilities for HIV/AIDS Prevention and Care (NAC) Compliance				
H25.5	Ambulance Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	6	26.00
			112	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,35,710	20	84.70
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Risk Appraisal				

U P ID	HDD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lakhs)
							Quantity/ Target	
HDD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	1	0.01
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	1	0.01
				Monitoring risk- District level	Cost per visit	113713	1	1.04
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	20140	20	21.01
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244401	20	128.19
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	0.71
			175	Surveys				
				Assessments	Cost per facility	8800	120	4.81
				Regulatory Audits	Cost per facility	42010	20	24.24
			177	Swachh Sarathi Sanitary				
HDD-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centricized Control Room	Cost per center	22300000		
				Centricized 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	41	71.91
				Other Free Drug Services	Cost per patient	159000	8	13.88
				Other Free Drug Services to Secondary care	Cost per patient	228733	8	20.07
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO/SPCs	Cost per centre	100000		-
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	8	0.00
				Urban PHC/ Polyclinics	Cost per facility	200000	4	10.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		-
				NCD Drugs for PHCs	Cost per facility	100000	25	28.00
				NCD Drugs for HSCs	Cost per facility	18000	178	24.48
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	0.00
				NCD Clinics at CH	Cost per facility	1000000	1	10.00
				NCD Clinics at CH/SDCH	Cost per facility	870000	11	67.44
				Medicine for NCDs health team	Cost per unit	40000	14	4.40
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	2094000		
				Digital Radiography	Cost per unit	8800000		

U P ID	ESST Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then Quantity/ Target	Budget (Rs. Lakh)
				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	50	100.00
				Consumables for LIMS	Cost per unit	1.000	50	0.50
				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	300000		
				GDAS cost for health facilities	Cost per unit	4000	40	1.60
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	4	10.00
				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				
ECG-3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	10000	1	0.10
				Maintenance of NMH Equipment	Cost per person	1.00	20.00	20.00
			105	Reimbursement for all State HOs			110	1,100.00
			106	Incentives (Allotments, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	100	0.40
				Incentive to Physiotherapist	Cost per person	10000	3	0.30
				Incentive to Palliative care Staff nurse	Cost per person	10000	3	0.30
				NCHDF - Peer supporter incentives	Cost per person	100000	1	0.80
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.40
				Incentives for Frontline workers for RCHC	Cost per person	300	2000	0.60
				Incentives for Frontline workers for RCHC	Cost per person	300	940	0.28
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	940	0.94
ECG-3		HRH		Staff Welfare Activities	Cost per person	2500	440	1.10
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for GPs	Cost per person	1,40,000	110	15.40
			108	Incentives under CPM				
				Performance Based Incentive to UMF & HGOs	Cost per person	8000	110	0.88
				Team Based Incentive to HGOs	Cost per person	1000	50	0.50
				Incentive to ASHA Workers	Cost per person	10000	1	0.04
				Team Based Incentive to HGOs	Cost per person	10000	150	1.50

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Item	Budget (Rs. Lakhs)
							Quantity/ Target	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDS& IT Application	Cost per unit	4423000		
				Centralised PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618122		
			102	Training Institutions and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DPDHC - ILC (Introduction & Learning Course)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC, District Coordinators	Cost per person	5000		
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	22	2.70
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DRI	Cost per meeting	12000	1	0.22
				Immunisation-Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	8	0.24
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at Block Level	Cost per person	160	364	0.04
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, LVH, ARI & 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	0.01
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.00
				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	0.00
				DDP-Mobility support for DD Office - District level	Cost per person	18000	1	0.04
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.00
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	1	0.10
				NTDP-Mobility support in State staff block and	Cost per unit	33480	18	0.10
				NTDP-Mobility support in district level	Cost per unit	600000	1	4.80
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lakhs)
							Quantity/ Target	
				NTPP-Dispensation and Monitoring	Cost per unit	27000	12	3.24
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTPP-Operational cost for State Lab Under NTPP	Cost per unit	200000		
				NTPP-Dissemination of Treatment Cards 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	0.00
				NTPP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.11
				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	0.04
				NTPP-NTD -Monthly, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NTPP-NTD -Monthly support for NCD DPO	Cost per unit	400000	1	4.00
				NTPP-NTD -District level contingency	Cost per unit	600000	1	0.60
				NTPP-Travel costs under NTPP	Cost per unit	90000		
				National Health Conference for NCD (National Health Day)	Cost per unit	870000		
				Programme Management-Audit fees	Cost per district	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - GDM, GDMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	10	1.00
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	110000	10	1.00
				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-Monthly Support for state level DTP/State Mental Health	Cost per unit	400000		
				Programme Management-Monthly Support District DTP	Cost per district	400000	1	0.00
				DPM-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Refugees (DPM-HMIS)				
H2.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	0.04
				SDH	Cost per facility	200000	5	1.00
				PHC	Cost per facility	200000	5	1.00
				PHC	Cost per facility	100000	10	1.00

Sl. No.	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lacs)
							Quantity/Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	112	22.21
				PHSC	Cost per facility	16000	210	21.10
	R05.1.5	Gravimetric monitoring	200	Gravimetric Measurement and Control (GSCM)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AICE, HES-Infant, HES-Infant)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Rashash Training of Staff Nurses	Cost per batch	121000		
				Integrated Training-Integrated Rashash Training of ANMs	Cost per batch	124000		
				Integrated Training-Integrated Rashash Training of DPHs	Cost per batch	100700		
				Integrated Training-Integrated Rashash Training for ASHAs	Cost per batch	277000		
				National Health Order on congenital (Genetic) Training	Cost per batch	1207000		
				National Health Order on congenital (Genetic) Training	Cost per batch	2012000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	6007000		
				National Health-USG training	Cost per batch	00000		
				USCAR Training for General counselling for Contraception	Cost per batch	75000		
				USCAR Training for General Medicine & Reproduction	Cost per batch	75000		
				LaCharyaLaCharya Rashash Training	Cost per batch	07000		
				Comprehensive Abortion Care-MTP Training in District level (DCH) on Ca / DCH/USG	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	20070	4	0.10
				Family Planning-Laparoscopic Training to MD	Cost per batch	00000		
				Family Planning-Laparoscopic Training MD - Rashash	Cost per batch	27100		
				Family Planning-UGD & Asters Training (UGD)	Cost per batch	00000	1	0.01
				Family Planning-UGD & Asters Training (SA)	Cost per batch	00000	1	0.01
				Advanced Health-District Level Rashash 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 DA or NDA students	Cost per batch	00000	5	0.10
				Covid Health-Facility Based Random Case Observability Training at RCH	Cost per batch	200000		
				Immune-Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	00000		
				Immune-Training on HPV vaccination	Cost per batch	07000	1	0.07
				Nutrition-SAM - MCH Free District - Training	Cost per batch	700000		
				NVHCP-Hands on Training on Viral road safety	Cost per batch	00000		
				NVHCP-NVHCP Rashash Training-MD	Cost per batch	00000		

U P ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Item	Budget (Rs. Lakh)
							Quantity/ Target	
				HyPCR-HCP portal and HyPCR Refresher Training-2020	Cost per batch	50000		
				HyPCR-Capacity building under HySP - Medical Officers	Cost per batch	100000	2	0.00
				HyPCR-Refresher TOT Training for SHO on HySP Program updates	Cost per batch	10000		
				HyPCR-Refresher TOT Training for SHO on HySP Program updates	Cost per batch	47500		
				HyPCR-Hitachi Aishachi and Hitachi Shiro 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		
				HySP-Refresher induction training on Differentiated TB Care - 3 Day Regimen - 12 Free Packages	Cost per batch	10000	8	0.00
				HySP-10 strengthen capacity building and uniform implementation of HySP guidelines across various colleges	Cost per batch	800000		
				HyPCR Training on Prevention & Control of Aegyporka	Cost per batch	10000	1	0.00
				HyPCR-Refresher & HyPCR-Hitachi Refresher Training	Cost per batch	40000	1	0.40
				HyPCR-Training of Trainers on HyCD (Comprehensive)	Cost per batch	100000		
				HyPCR-Comprehensive Training (SH) on HyCD to Staff Nurses including HyPCR, HyASD, HyCD, Diabetes Feet, HyCBAN, HyPCD, HyPCD, HyPCD, HyPCD and HyCD	Cost per batch	78713	2	0.00
				HyPCR-Comprehensive Training (MD) on HyCD to Medical Officer including HyPCR, HyASD, HyCD, Diabetes Feet, HyCBAN, HyPCD, HyPCD, HyPCD, HyPCD and HyCD	Cost per batch	80000	1	0.00
				HyPCR - Cancer-National Level training - High precision surgical techniques	Cost per batch	14000		
				HyPCR - Cancer-40-Days Hands-on training in Oncosurgery for Surgeons in MOHA	Cost per batch	120000	1	0.00
				HyPCR - Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICM, Agartala	Cost per batch	110000		
				HyPCR - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MOHA at Datta	Cost per batch	14000		
				HyPCR - Cancer-National Level Training - High precision RT	Cost per batch	110000		
				HyPCR-Health-Unit-Venue - Training for Students & Teachers in schools	Cost per batch	1000	140	0.40
				HyPCR-Refresher Training in Palliative Care Skills HyPCR-Hitachi	Cost per batch	14000	1	0.00
				HyPCR-Training for SHT Surgeons	Cost per batch	10000		
				HyPCR-Refresher Training to Physiotherapist on HyPCR-Hitachi	Cost per batch	10000	1	0.00
				HyPCR-Hitachi stroke management training	Cost per batch	10000		
				HyPCR-Hitachi Stroke Management Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.00
				HyPCR-Capacity building including training - HyPCR	Cost per batch	7000	1	0.00

U P B C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Year	Budget (Rs. Lakhs)
							Quantity/ Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to RWGA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	10	4.20
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management				
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	8	0.43
				District Level Training & Capacity Building on Case Management				
				Programme Management/Finance Training	Cost per batch	67500	1	0.01
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	67500	1	0.01
				HMIS-HMIS Training	Cost per batch	10000	2	0.04
WPS.1 9	ASHA Incentives	203		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	1	0.41
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	1	0.21
				Maternal Health-ASHA Incentive for notification and immunisation of high risk mother in post natal period	Cost per ASHA	1000	1	0.01
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking or in case of institutional deliveries) and care for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	1	0.28
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	1	0.01
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	1	0.04
				Immunisation-Local mobilisation for immunisation	Cost per ASHA	1500	1	0.01
				Adolescent Health-Adolescent Health Day				
				Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre	Cost per ASHA	500	1	0.04

U P R C R	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	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	7	0.02
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV injection	Cost per ASHA	1800	7	0.07
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	7	0.04
				Nutrition-Awareness Month Share In- Sharing Vaseline Iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	7	0.04
				Nutrition-Awareness Month Share In- Mobilizing the all Children in the age group and Sharing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1200	7	0.08
				Nutrition-National Deworming Day For mobilizing out of school children.	Cost per ASHA	200	7	0.01
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	7	0.03
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	7	0.02
				For conduction of Mother's meeting every quarter preferably on All child day at AAYC / MSC on Outreach session as per the flow chart of VHM	Cost per ASHA	100	7	0.01
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	7	0.01
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme - Spot Testing of samples	Cost per ASHA	200	7	0.02
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	4000	7	0.07
				National Vector Borne Disease Control Programme-Treating 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	1000	7	0.02
				National Leprosy eradication Programme- Incentive for ASHA (AAYV) 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	7	0.06
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	10.0	7	0.01
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 500)	Cost per ASHA	110.0	7	0.01
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.0	7	0.02

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lakh)
							Quantity/ Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	7	0.01
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000	7	0.00
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000	7	0.00
				Incentives for Routine Reproductive Activities	Cost per WHV	10000	102	10.00
				Expanded Services Package under CCHC component	Cost per WHV	10000	102	10.00
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	22	1.01
				Expanded Services Package under CCHC component	Cost per WHV	12000	22	0.94
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, NISCT, NCD, HSD-Infra, HSD-Infra - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	110	0.20
				NGP-Target to train health staff	Cost per unit	10000	20	0.00
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NISCT, NCD, HSD-Infra, HSD-Infra - IT software, Laptops etc. for service delivery)	Cost per unit	10000	110	0.00
				HSD-Connectivity Charges	Cost per unit	110000	7	0.00
				HSD-UPS testing	Cost per unit	5000	14	0.00
				HSD-Operational cost for HSD	Cost per unit	4000	40	0.04
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	300000		
				HSD-CAHC of IT hardware and Server	Cost per unit	3000000		
				HSD-Software Development, Server Maintenance and DBU (user maintenance for HSD 3.0	Cost per unit	10000000		
				HSD-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	2000000	0.00
				HSD-Mobile charges to ASHA	Cost per unit	1000	7	0.00
				HSD-Centralised PACS system to be established in HSD-IT	Cost per unit	1000000		
HSD-1 B	NCD & Training	204		NCD & Training (incl. HCR, NISCT, NCD, HSD-Infra, HSD-Infra)				
				Aspirational Health-Printing of NCD Materials for Schools	Cost per unit	400	200	0.01
				Aspirational Health-Printing of School Health and Wellness Modules	Cost per unit	200	200	0.04
				Business-Printing of NCD Brochures and Materials for National Awareness Day	Cost per unit	20000	1	0.00
				LaCanya-Printing of LaCanya Case Stories and Registers	Cost per unit	100000	4	0.00
				World Population Day celebration for State and District level activities	Cost per unit	10000	1	0.00
				Worldcom-Printing celebration at District level activities	Cost per unit	40000	1	0.00
				Family Welfare-Printing and ICC for Family Welfare including CAC Services	Cost per unit	200000	1	0.00

U P ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Then	Budget (Rs. Lakh)
							Quantity/ Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				VSDP-SC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.01
				VSDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	64420	1	0.04
				VSDP-SC-BCC: Mass media, Outdoor media, Radio media, Advisory media for VSDP	Cost per unit	120000	1	1.24
				VSDP-Printing Works for VSDP	Cost per unit	20000	1	0.00
				VNMDP-Printing of VNMDP Treatment cards and BCC activities for World Malaria Day	Cost per unit	20000	1	0.00
				VNMP-ACSB for VNMP	Cost per unit	120000	1	0.01
				VNMP-Printing (ACSB) for VNMP	Cost per unit	17000	1	0.00
				VNMDP-Activities for V and Oral TB&H Day	Cost per unit	3000	9	0.01
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.04
				Maternal Health-SC for Telemedicine	Cost per unit	4402	13	0.00
				NPHCB-Community Based Intervention- BCC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.00
				NCD-Implementation of TB&H purchase Coverage of Public School and Private School & TB&H Certificate Printing	Cost per unit	100	999	0.09
				NCD-Tobacco Cessation- BCC-BCC for Diets	Cost per unit	100000	1	1.00
				NPHCD-State specific initiatives and Innovations- BCC-BCC for State NCD Cell	Cost per unit	1200000		
				NPHCD-State specific initiatives and Innovations- BCC-BCC for District NCD Cell	Cost per unit	120000	1	1.00
				NPHCD-SC materials for NPHCD	Cost per unit	30000		
				NPHCB-SC for NPHCB Activities	Cost per unit	30001	1	0.00
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.04
				Quality-Printing SOPs , Forms and Forms	Cost per unit	7801	9	0.00
				HMS 2.0-SC for HMS 2.0	Cost per unit	3001	87	0.04
				NCD-Awareness program for schools (leaflet etc)	Cost per unit	17000	1	0.00
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3 forms	Cost per unit	100	388	0.04
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	9000	40	0.04
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1161	0.04
VSD-1 9	Inter-Survey management	205	1734,Merits, Punched under 17B-CH&SCD	Cost per unit	1000000		4	15.04
VSD-2 1	Inter-Survey	206	Work workshop Inter-Survey and Inter-Survey					
			Maternal Health-Print Book-Printing Book	Cost per unit	171000			

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Plan	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Health-Administration of ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	2113	3.87
				Child Health Strengthening of Non-Specialty ICU Unit in G.S. Hospital	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	175	384	63.88
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	142	1.29
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2850	2.85
				National Oral Health Programme-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	7.00
				National Oral Health Programme-School-Based Oral Health Promotion Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Rural level District and District level services	Cost per unit	1200000		
				NF-VCD-Surveillance Disability Support	Cost per unit	107000		
				NF-VCD-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				3,397.44
				Rehabilitation of ADRAs	Cost per unit	2410000		
GRAND TOTAL								5,421.88

Annexure 3: Conditionality Framework 2026-2027

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

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

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

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

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to IPHS Infrastructure	Percentage of IPHS 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 IPHS compliance will get full marks.	IPHS Dashboard/PHA Division.	+10 to +10
10	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +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 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 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%	-0	-0		
1.	***Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)** Rural: AAM - SHC @300/month; AAM- PHC @1800/month; Urban AAM-UPHC @1200/month; AAM-UPHC @3000/month; Tribal: AAM - SHC @180/month; AAM- PHC @1200/month	80% of AAM facilities meet criteria as per calculation	5	5	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population) - Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month; Urban: AAM-UPHC @ 1200/month; AAM-UPHC @ 3000/month; Tribal: AAM-SHC @ 180/month; AAM-PHC @ 1200/month Denominator: Number of operational AAM	Max Score = 5+5=10 or 5 each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less Than 40%	-0	-0		
2a	AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines²- AAM - SHC - 104, AAM- PHC - 172;	80% and above availability of drugs in an operational AAM	10	10	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 10 Drugs = 10+10=20 Diagnostic = 10+10=20 Total Marks = 40 each parameters Total 10 Marks

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

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

* Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, SHNO/UPNO 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: PMSVA	% 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	Public & Private	Above 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 others) Denominator: Total no. of admission recorded in SHCU	Percentage	PHU/MS/Child Health	>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	UPCD/PHU/MUS	55% (S412 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 (RSC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RSC units Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSC units as per RSC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825452 5-18 years (77,12,475)
8	Child Health (RSC)	Secondary Territory management of Conditions specified under RSC	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RSC	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 Norton Rehabilitation Center (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 low risk birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total low birth registered in the same reporting period.	Percentage	HUSD	95%
13	Nursing	Hemoglobin testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHU Numerator: Number of children 5-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBN/PHU, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBN/contract	95%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Moprocoid), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBQ/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHUs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venouse of Heparin (BPH) 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 & Moprocoid), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CBQ/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Venouse of Heparin (BPH) 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 dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Violence Programme Implementation	Percentage of Health & Violence Ambassadors trained to respond health and law in violence in the reporting period Numerator: Number of Health & Violence Ambassadors (HVAs) trained in the reporting period Denominator: Target number of HVAs 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 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 in 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 (AER)	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 Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
35	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
36	National Programme for Non-Communicable Diseases (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%
37 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 50% of the estimated hypertension prevalence of 1,25,00,000)
37 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 50% of the estimated Diabetes prevalence of 1,20,00,000)
38	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%
39	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	5%
41	National Programme for Control of Blindness and Visual Impairment (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&VI/NDHR	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 – 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-U/HMC (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	DIMS Central 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 by 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: SMC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SMC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SMC-AAU+PHC-AAU) (Average population served by SMC/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. 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 CA/MCA/UC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ EMMP 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-epheno)	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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