



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Thiruvallur
District**



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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Tiruvallur
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	1434.37
2	NDCF Flexi Pool	423.24
3	NCD Flexi Pool	527.98
4	Health System Strengthening (HSS) - Urban	526.93
5	Health System Strengthening (HSS) Rural	7065.16
Total		9987.72

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

ANNEXURE XL (LUMP)

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Thrifts for	Budget (Rs. Lakhs)
							Quality Target	
0201	Maternal Health		1	Infants Health Sanitation & Nutrition Days (IYCFDD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	22500	2.30
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	14000	10.70
				Urban Mother	Cost per mother	800	20000	12.70
				Administrative cost	Cost per mother	800000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	15000	11.23
				Procurement of Gymsa Sachets for Pregnant women for 60 times during the ANC	Cost per sachet	1	21000	1.21
				Care of pregnant women	Cost per mother	250	15000	10.30
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 17000000				
				Transport (To and Fro and immediately transfer of institutional delivery at the Government Hospital)	Cost per mother	500	8000	12.80
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Subsidies				
				Establishment of the Ministry LAC Care Unit (MLCU) at DMH Mahal	Cost per unit	2000000		
				Establishment of the State Veterinary Training Institute (SVTI) at the College of Veterinary, Madurai Medical College, Madurai	Cost per unit	4000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	3000	6.30
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility		1	22.20
			12	PHC				
				Procurement of LOR case	Cost per case	80000	10	6.80
			13	MSD/MSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	5	6.70
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	5	9.80
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	4.80
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR + MSU)				
			15	LaQalya				
				Incentives for Certification & Recognition for LaQalya	Cost per facility	800000	1	8.50

V B 24	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per activity	97000	6	5.82
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per activity	27500	6	1.65
			16	Implementation of RCH Central (MMS, RCI) 2				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PNDT Act		19	PC & PNDT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Domestic Violence				
RCH-2	Child Health		21	Health-Kit (at Shashikya Nagarpanchayat (SHS))				
				Procurement of RSH, Tool kit	Cost per kit	3000	20	6.00
				Utility charges for MHF vehicle and GPS Tracking	Cost per unit	40000	20	8.00
				CUG connection charges for MHF	Cost per unit	3400	20	6.80
			22	RSH at Facility Level including District Data Information Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	1000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000		
				Procurement of equipment to DDIC	Cost per DDIC	222000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		10	10.00
				Operational cost for DDIC	Cost per DDIC	120000	5	6.00
				Referral support for RSH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per control	217000	3	6.51
				CUG Connection for DDICs	Cost per DDIC	3400	5	17.00
			23	Community Based Care - RSH & MRYU				
			24	Procurement of MRYU kit for ASHAs	Cost per kit	1000		-
				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	220000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of MHCU (Equipment)	Cost per activity	200000		
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	3	6.60
				Operational cost of SHCU	Cost per activity	1000000	3	3.00
				Operational cost of NBSUs	Cost per activity	60000	3	1.80
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Record				

ID	ID Code	Programme Name	S.No	Technical Activity	Unit of Measure	Unit Cost (FY)	Indicator	Budget (M. Lakh)
							Quantity / Target	
ACP A			16	SAFARI				
				Procurement of GPS	Cost per unit	2.4	181400	4.37
				Procurement of Bike	Cost per unit	2.12	180140	4.23
			17	Equipment Cost				
				Procurement of equipment to FDCU	Cost per facility	3000000	1	29.23
				Operational cost of FDCU	Cost per facility	300000	1	2.88
			18	Jamari Shyolu Gurabaha Ranyakram (JSSR) (excluding transport)				
				Procurement of ten drugs (Vitamin D2, Multivitamin drops to LFRV babies discharged from facilities	Cost per unit	842.83	4040	29.21
				Procurement of JSSR drugs and consumables for each phopon	Cost per phopon	1.75	1825	41.93
			19	Jamari Shyolu Gurabaha Ranyakram (JSSR) - Transport				
			20	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (412 years)	Cost per unit	61328	36	29.47
			21	Other specific initiatives and investments				
ACP A		Immunization	22	Immunization including Western India Immunization				
				Procurement of Anti Diphtheria Serum and Bacteriophage Parvella	Cost per unit	5.125	42	2.48
				Procurement of Bags	Cost per unit	5	14724	2.24
				Procurement of Hot Cooler	Cost per unit	185	479	2.23
				Vaccine price in urban areas	Cost per facility	28,200	5	1.76
				Vaccine vialing charges from LFRV to LFRV	Cost per facility	2.125	15	3.27
				Material to reach MSCs (Vaccine lifting charges)	Cost per facility	6,500	321	23.41
				Accessories MSCs for Vaccine lifting charges	Cost per facility	18,600	36	4.68
				Rural vaccine MSCs	Cost per facility	12,400	80	8.36
				SDG charges for lifting of vaccine	Cost per phopon	1,28,494	5	1.22
				Cold Chain Point - Electrical parts	Cost per CC point	5,000	79	1.23
				Proposal for Microplan at the DMC level	Cost per facility	180	330	3.48
				Proposal for Microplan at the Block level	Cost per phopon	5,227	14	2.17
				Support for Quality Management System for ARI Surveillance	Cost per phopon	4,42,335		
				HIV Campaign cost	Cost per phopon	98000	2	1.22
			23	Vaccine Policy Campaign	Cost per phopon	8.0	182760	3.48
			24	AVR Operational Cost	Cost per phopon	702180	4	18.24
			25	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3889	16	8.38
			26	Weekly Visit Home A&P (Supplementary SPHS)				
				Procurement of AFA Tablets	Cost per pack	7.48	279180	23.88

U. N. ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health (AHC)	Cost per AHC	4000	500	20.00
				Operational cost of Adolescent Health (AHC)	Cost per AHC	1200	500	6.00
				Materials for Peer Educators	Cost per person	600	1000	6.00
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and innovations				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	5000	50.00
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	10	2.50
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	50	0.50
				Conducting IUD on FDS	Cost per camp	3000	10	0.30
			44	IUCD insertion (PIUSCD and PAIUCD)				
				PIUSCD services: Compensation to beneficiaries for PIUSCD insertion	Cost per beneficiary	500	6000	30.00
				PAIUCD Services: Compensation to beneficiaries per PAIUCD insertion	Cost per beneficiary	100	10	0.10
			45	ART/ART				
			46	RTI/RTI				
			47	Family Planning Incentive Scheme			1	1.00
			48	RTI/RTI				
BCH.7	Reproductive Health		49	World Population Day and Secondary Festivals				
			50	Other Family Planning Components				
				Family Planning: BCC/OT/OTC meetings	Cost per meeting	10000	1	0.10
			51	State specific initiatives and innovations				
			52	Reproductive Health (RHS)				
				Procurement of ST/RTS (Cervix) under Free Test Test Test Scheme under Arima (ART) Scheme	Cost per unit	10	100000	10.00
				Procurement of Inj. for Cervix for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	20000	0.10
				Procurement of Inj. for Cervix Tablets	Cost per ampoule	0.10	100000	0.10
				Procurement of IFA for VRA	Cost per ampoule	0.10	100000	0.10
			53	Reproductive Health (RHS)				
				Procurement of Ampoules for NCD (10 rounds of 10 gms)	Cost per ampoule	0.10	100000	0.10
				Procurement of Ampoules for NCD (10 rounds of 10 gms)	Cost per ampoule	0.10	100000	0.10
				Procurement of Ampoules for NCD (10 rounds of 10 gms)	Cost per ampoule	0.10	100000	0.10
				Procurement of Ampoules for NCD (10 rounds of 10 gms)	Cost per ampoule	0.10	100000	0.10
BCH.8	Nutrition		54	Supplemental Nutrition (SNAC)				
				Establishment of SNAC in 8 districts	Cost per facility	100000		
				Operational cost for SNAC	Cost per facility	100000		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	72.19	8800	4.28
			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		
			28	Individual Quarantine Control Forming				
			29	Self-Help Groups				
			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	22	970	6.28
				Operational cost for ICD survey	Cost per DDD	40000		
			RCH Sub Total					5,424.27
	RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 DDTs	Cost per DDT	10000	5	5.00
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		
				Procurement of VPD sample collection materials	Cost per unit	120000	5	0.24
				Transport and shipment of VPD samples to Salem & Kng Institute, Guntur	Cost per sample	220	180	0.20
			34	Vaccine				
				Maintenance of refrigerators	Cost per unit	7175	5	0.07
				Procurement of Antimalarial drug 0.500mg/ml	Cost per vial	5	3400	0.07
				Procurement of Antimalarial drug 0.5mg/ml	Cost per vial	2.5	7840	0.20
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per vial	5	2400	0.24
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	900	0.75
			35	Refugees				
			36	Refugee				
			37	Refugee				
				Procurement of fogging machine spares	Cost per unit	2000	14	0.28
			37	Surge & Chromosome				
				Procurement of 100 portable fogging machine	Cost per unit	60000	3	0.22
				Wages to CDC workers	Cost per worker	100	4000	0.40
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	600	0.18

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
44-02 (P) Post PMU				Post-MOR Surveillance	Cost per unit	10000	Y	0.20
	BUDT 2	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	20	0.24
				Case detection & Management	Cost per unit		Y	07.27
				Case detection & Management Services in Urban Areas	Cost per unit		6	0.21
			90	OPMS Services/ Research/ Health Surveys				
				Referral services to patients for MDR	Cost per patient	13000	6	0.78
				Procurement of Self-care kits	Cost per kit	500	310	1.55
				Procurement of MDR units	Cost per unit	900	70	0.63
				Procurement of MDR converter for eligible patients	Cost per patient	600	200	0.12
			91	Control Activities				
	BUDT 4	National Tuberculosis Eradication Programme (NTEP)	92	Other NLEP Components				
			93	Drug Surveillance (S/D/S/IR)				
				Treatment Support Fundament	Cost per unit	1000	20	0.20
				Construction of TB unit	Cost per facility	10000000		
				Procurement of Equipment to health facilities	Cost per facility	240000	6	1.44
				Equipment Maintenance	Cost per facility	800000	6	0.48
				Drug transportation charges	Cost per district	200000	Y	0.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	6	11.61
				Community Engagement Activities	Cost per unit	140000	6	1.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			94	Referral Patient Support				
				Nutritional Support for TB Patients	Cost per patient	6000	2000	120.00
			95	DOT				
				DOT Patient Identification from Private Facilities	Cost per facility	1000	600	0.60
			96	Latent TB Infection (LTBI)				
				procurement of TBT drugs and IQR under Latent TB Infection Management	Cost per patient	242000	6	1.08
			97	Drug Resistance (DR/MDR)				
				Procurement of drugs	Cost per patient	320000	Y	3.20
			98	TB Herpes Zoster Vaccine Campaign				
			99	State specific initiatives and innovations				
			100	Prevention				
BUDT 5	National Viral Hepatitis Control Programme (NVHCP)		01	Screening and Testing through Facilities				
			02	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	2000	1.20
			03	Treatment				
				Procurement of Glimepiride/Gliclazide Tablets	Cost per unit	6	1000	0.06
				Management of Hepatitis A and E	Cost per unit	11000	Y	0.11

U P ID	PHE Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Provision of Anti-Rabies Vaccines and Baiting Serum for animal bite victims	Cost per unit	400	10000	10.00
	80001 9	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	6	6.00
	80001 10	Disease specific Initiatives and Interventions	86	Implementation of Disease specific Initiatives and Interventions				
				NRCP Sub Total				433.34
	80001 11	National Program for Control of Blindness and Vision Impairment (NVCNVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	4000	40.00
			88	Cataract Surgeries through NGOs	Cost per surgery	3000	6000	18.00
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	300	3.00
			93	Free Spectacles for School Children	Cost per spectacles	300	10140	28.94
			94	Free spectacles to Others	Cost per spectacles	85.5	4998	4.20
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanaburu and Or Fattika	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2138125	1	21.38
			96	Other NVCNVI components				
			97	Implementation of District Mental Health Plan				
	80001 12	National Mental Health Program (NMHP)		Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.50
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.18
				Procurement of mental health drugs & supplies for District level centres	Cost per district	10000	1	0.10
				DMHP Targeted interventions	Cost per district	1200	40	0.48
				Mobility Support for DMHP	Cost per district	80000	1	0.80
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De decision centres	Cost per district	80-1000		
				Implementation of TelemHP at SCRS				
				HR cost for TelemHP centre	Cost per centre	1217000		
				operational cost for TelemHP centre	Cost per centre	800000		
			98	Subtotal NMHP				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	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)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,80,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000		1.00
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000		0.20
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cervical Care Unit (CCU/CCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cash Lab	Cost per unit	30000000		
			110	Other N/A/NC Components				
				Procurement of UNAC including CT Simulator	Cost per unit	10000000		
				Procurement of USS with Shear Wave Elastography for Risking of N/A/NC screening and management	Cost per unit	3880000		18.88
				Establishment of COUGH CLINICS	Cost per unit	12945000		12.94
				Procurement COPD drugs	Cost per unit	200000		0.20
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NDC-NC/CA	Cost per unit	8800	100	8.80
				Drugs & supplies for Oncology / CCU / CCU Day care	Cost per unit	4800000		48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	300	0.30
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	100	27.80
			111	State specific Initiatives and Intervention				
BCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000		48.30
				Procurement Drugs & Consumables for Haemodialysis	Cost per unit	95	12885	12.88
				Operational cost for haemodialysis	Cost per unit	66875		0.64
			113	Peritoneal Dialysis Machine				
BCLJ		National Program for Chronic Disease and Human Health (NPCHH)		Procurement of CAPD bag	Cost per CAPD bag	304.85	3180	27.27
			114	Implementation of NPCHH				
BCLJ				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000		4.00
			115	Implementation of CH				

U N ID	FMS Code	Programme Name	S.No	National Activity	Unit of Measure	Unit Cost (INR)	Indicator	Budget (Rs. Lakh)
							Quantity/ Target	
ECM 3		National Oral health programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per unit	100000		
			116	Implementation of CHD/SDP				
				Procurement of Dental Chair	Cost per unit	250000		
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and innovations				
ECM 3		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
				Establishment of Maternal Care Centres	Cost per centre	1200000		
ECM 3 8		National Programme for Prevention and Control of Problems (NPPCP)	120	Implementation of NPPCP				
				Establishment of 4 Regional water testing labs in Bhub. Vishnupur, Baram, and Vidhar	Cost per lab	100000		
				Laboratory consumables for NPPCP	Cost per MO	120000		
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 work	Cost per unit	500000		0.08
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per unit	800000		0.08
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
ECM 3 2		National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per unit	2000000		0.08
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	800000		0.08
				Procurement of equipment for the Burn Care at Shakti GH	Cost per unit	4000000		
			125	Support for Emergency, Intensive Care				
				Establish 4 new T&B centres at Raigarh, Vishnupur, Baram, and Shivpur to reduce transportation expenses	Cost per unit	1200000		
				Strengthening T&B unit	Cost per unit	1200000		
				Procurement of equipment for heavy construction T&B centre	Cost per unit	2000000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per unit	2700000		
				Strengthening of haematology services through procurement of equipment	Cost per unit	4700000		
				Procurement of Arthroscopy equipment	Cost per unit	8000000		
				Procurement of G T&B equipment	Cost per unit	1000000		
				Operational cost for each T&B centre	Cost per unit	210000		0.03
				Procurement of C Arm	Cost per unit	1010000		
ECM 3 3		State specific initiatives interventions	126	Implementation of State specific initiatives and innovations				
ECM Sub Total								827.28
ECM 3 4		Comprehensive Initiatives	127	Operationalisation of Ayushman Arogya Manava (AAM) - Urban				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Indicator	Budget (M. Lakh)
							Quantity/Target	
H020U	1.1	Healthcare (HHC)	120	Workshop Activities at AAH/USPSC				
			121	Information/Action Plan/Policy of AAP projects				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA Renewal package)				
				Collection of CBAC forms	Cost per UHV	10	171000	17.10
				Letter to UHV	Cost per UHV	1000	90	9.00
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per PHC centre	127	Under PHC/Polymedica				
				Staff for UPHC	Cost per facility	100000		
				Specialist living charges for peripartur	Cost per facility	50000	2	2.00
			128	Under UPHC and Maternity homes				
	1.4	Quality Assurance	129	Quality Assurance Implementation & Data Analysis				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	2	8.00
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	55712	20	14.74
				Mobility charges to SOAU	Cost per facility	11700	4	8.47
				Investigation on attainment of IQAS Certification	Cost per facility	172800	6	12.23
			140	Relationship				
				Capacity grant	Cost per facility	40750	2	4.40
				Peer and external assessment	Cost per facility	2000	10	2.00
			141	Research 2-month Satellite				
H030U	1.5	TDR	142	Transmutation for all HSS HSI			200	40.00
			143	Interventions (Microplans, Interventions, Staff Welfare Fund)				
				Performance-based incentive to UHV	Cost per UHV	8000	50	2.00
			144	Interventions under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	50	6.00
			145	Costs for HSI Recruitment and Deployment				
H030U	1.6	Technical Assistance	146	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	125000	1	1.25
				Operational Costs to CPMU	Cost per unit	80000	1	8.00
				Operational Costs to CPMU	Cost per unit	100000	1	1.00
H030U	1.7	Access	147	ITF				
H030U	1.8	Access	148	State specific Programme Interventions and Interventions				
H030U	1.9	United Goals	149	United Fund				
				JAB United Fund for HSS UHV	Cost per facility	50000	10	10.00

U P # Sl	HEI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
				JAB United Units for AED Office	Cost per unit	1,00,000	10	10.00
				RCS United Units for ED Office	Cost per unit	50,000	2	0.20
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				400.20
R22.1	Comprehensive Primary Healthcare (EPHC)	120	Operationalisation of Ayushman Arogya Manch (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Manch (AAM)	Cost per unit	40000		33	13.20
			Operational cost for EPHC health camp	Cost per camp	18414		100	18.04
			Certificate Course in Community Health Care - Bridge course for MHP	Cost per MHP	100000		3	3.00
		121	Training Activities at AAMs-Rural					
		122	Information/education facilities at AAMs- Rural					
		123	CHC Monitoring	Cost per centre	18000		2	0.72
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		13	0.20
			Procurement of haemophiliac drugs	Cost per unit	126109		98	120.22
			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		30	0.24
		125	Blood Bank/BCS/BSTI/haemophilia day care centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation test	Cost per NO	1800000			
		129	SR HA (including ADR & Cardiothoracic and ACHA benefit Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200			
			Purchase of WMY uniforms	Cost per WMY	1200		200	4.80
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420			
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PMSSBY)	Cost per ACHA	30			
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yoj Nandini (PMBNY)	Cost per ACHA	1711			
			Conduct of CBC test	Cost per WMY	10		888000	88.80
		129	SRCHS					
		130	JAC					
		131	SRP					
		132	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000		14	13.40
			Contract Hospital					

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	Min/Max/ Quantity / Target	Budget (Rs. Lakhs)
H25.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per unit			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per unit		1	240.00
				Equipment to Sub District Hospital	Cost per unit	10000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per unit	50000	14	7.00
				Payment to CH Operators	Cost per unit		1	55.27
			107	Primary Health Centres				
				Construction of MD quarters	Cost per unit			
				Construction of SN quarters	Cost per unit			
			108	Sub-Health Centres				
				Rent to MDs	Cost per unit	24000	50	11.99
			109	Other Infrastructure (ICU, OPD, Outpatient, etc.)				
				Construction of Additional Drug store house at District, Township and Thana level	Cost per unit	3000000		
				Construction of Kitchen Buildings	Cost per unit		1	215.00
				Construction of Laundry	Cost per unit			
				Construction of Mortuary Buildings	Cost per unit	7000000		
				Construction of Regional vaccine store	Cost per unit			
				Construction of Anti Academic and Hostel Buildings	Cost per unit			
				Construction of Radiology block	Cost per unit			
				Construction of Additional Drug store house	Cost per unit	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and CIS Compliance) for patient and employee (H&C)	Cost per unit			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per unit	500000	1	4.00
				Procurement of equipment for Central Sterile Supply Department	Cost per unit	270000	1	2.07
				Provision of CD for Uninterrupted Power Supply in Rural, Villy & Tribal Areas in PHCs	Cost per unit	540000	1	45.00
				Membrane Autoclave Machine in Radiology Department	Cost per unit	501000		
			110	Non-invasive Hepatitis eradication of Facilities for HIV/AIDS/STI/Chlamydia/ Syphilis/Herpes Simplex				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	10	37.52
			112	Basic Life Saving Ambulances	Cost per vehicle	4,35,715	50	162.74
				Operational cost for ALS				
				Operational cost for BLS				
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Rural Appraisal				

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
HSD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	1	8.00
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	4	3.47
				Monitoring risk- District level	Cost per visit	113713	6	1.29
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	33	7.31
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244401	33	134.42
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	4	
			175	Surveys				
				Assessments	Cost per facility	8800	162	8.66
				Regulatory Audits	Cost per facility	42010	64	26.91
			177	Joseph Joseph Society				
			178	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	22300000		
HSD-3	Other Initiatives to improve access			Centralized Control Room at the State level to monitor MSDC and NQAS operations	Cost per center	2713000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	66	118.14
				Other Free Drug Services	Cost per DRUG	159000	14	17.26
				Other Free Drug Services to Secondary care	Cost per patient	658733	11	95.97
				PM-JANAKSHI - Multipurpose Centres (UPCI) - Support for recurring expenditure by GO/UPCA	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	17	17.00
				Urban PHC/ Polyclinics	Cost per facility	200000	14	28.00
				Urban CHCs and Specialty Homes	Cost per facility	400000	2	8.00
				NCD Drugs for PHCs	Cost per wing	100000	43	43.00
				NCD Drugs for HSCs	Cost per facility	18000	340	58.20
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinic at CH	Cost per facility	1000000	1	10.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	14	118.14
				Medicine for Nipple health team	Cost per unit	40000	18	11.20
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000		
				Digital Radiography	Cost per unit	8800000		

U P ID	ESB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator/ Quantity / Target	Budget (Rs Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000		
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	200000	60	120.00
				Consumables for LIMS	Cost per unit	1.000	20	0.20
				Sample transportation cost	Cost per unit	28.000	60	1.68
				Lab reagents for CPTL	Cost per unit	230000	0	0.23
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for RT-PCR	Cost per unit	300000		-
				SDAS cost for health facilities	Cost per unit	4000	70	0.28
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	10	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Medical Unit	Cost per MMU			
			103	State specific Programmes interventions and interventions				
ECB.3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Diagnostic Equipment	Cost per device	10000	0	0.10
				Maintenance of IMU Equipment	Cost per device		1.00	94.00
			105	Reimbursement for all State HOs			1000	1,400.00
			106	Incentives (Stress-free, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	11.00
				Incentive to Physiotherapist	Cost per person	10000	10	10.00
				Incentive to Palliative care Staff nurse	Cost per person	10000	10	10.00
				NIHCF - Peer supporter incentives	Cost per person	100000	0	0.00
				NIHCF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	0	0.60
				Incentives for Frontline workers for HIVC	Cost per person	200	4000	10.00
				Incentives for Frontline workers for HIV	Cost per person	200	1000	0.20
				Incentives for Frontline workers for IDDP Campaign	Cost per person	100	1000	0.70
ECB.3		HRH		Staff Welfare Activities	Cost per person	2000	500	20.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for COVIDs	Cost per person	1,40,000	200	280.00
			108	Incentives under CCMU				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	200	0.00
				Team Based incentive to HGOs	Cost per person	1000	100	0.00
				Incentive to ASHA Workers	Cost per person	10000		-
				Team Based incentive to HIV	Cost per person	10000	300	30.00

U P C D	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Indicator	Budget (Rs. Lakh)
							Quantity/ Target	
HSC-1 2	Enhancing R&D			Cost for R&D Hiring Cost	Cost per person	42113000		
				Maintenance of R&D & IT Application	Cost per unit	4433000		
				Centralised R&D System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618133		
			102	Training Institutes and Skill Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DRPH - ILC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-visibility support to 9 R&D District Coordinators	Cost per district	5000		-
				Immunisation-visibility support for Supervision of state level & Block level officers	Cost per district	4010	25	4.47
				Immunisation-visibility support for State Level officers	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DUs	Cost per meeting	12000	2	0.24
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	16	0.48
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per district	160	1750	0.28
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDRN for District Level Officers (170)	Cost per district	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per district	100000	2	0.20
				NLSP-Monthly support at State level	Cost per unit	40000		
				NLSP-Monthly support at District level	Cost per district	200000	5	0.20
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	5	0.05
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per district	18000	4	0.36
				DDP-Monthly support for DD (DUs) - District level	Cost per district	18000	5	0.36
				Visibility support for state and District level for VDDDP	Cost per unit	10000	2	0.20
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTD and Core Committee)	Cost per unit	10000	2	0.20
				NTDP-Monthly support in State staff block and	Cost per unit	33485	26	9.20
				NTDP-Monthly support in district level	Cost per unit	60000	5	0.30
				NTDP-Monthly support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

U P # CD	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs Lakhs)
							Quantity / Target	
				NTPP-Dispensation and Monitoring	Cost per unit	27000	24	6.48
				NTPP-Other Operational cost	Cost per unit	400000	5	4.00
				NTPP-Operational cost for State Lab Under NTPP	Cost per unit	200000		
				NTPP-Disbursement 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	5	0.50
				NTPP-Operational Expenses for District level Rajasala Management Unit	Cost per unit	100000	5	0.50
				Operational Expenses for State Viral Rajasala Management Unit	Cost per unit	700000		
				NTPP-Insurance contingency allowance	Cost per unit	1000000		
				NTPP-Management of Health Society	Cost per unit	90000	5	0.45
				NTPP-NTD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	5	0.35
				NTPP-NTD -Mobility support for NCD DPO	Cost per unit	400000	5	0.20
				NTPP-NTD -District level contingency	Cost per unit	600000	5	0.30
				NTPP-Travel costs under NTPP	Cost per unit	90000		
				National Health Conference for NCD (NCD Health Day)	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per district	200000	5	0.10
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	5	0.50
				Programme Management-Workshops and Conferences at State and District level - SSM/SSM+	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	15	18.00
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	1100000	15	22.50
				Programme Management-Contingency for District DMU cell	Cost per district	90000		
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level DTPar Mental Health	Cost per unit	400000		
				Programme Management-Mobility Support District DTP	Cost per district	400000	5	0.20
				DPMC-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of DTPMS				
			127	Management of DTP-HMIS				
H2.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	5	0.50
				SDH	Cost per facility	200000	10	2.00
				PHC	Cost per facility	200000	10	2.00
				PHC	Cost per facility	100000	40	4.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Estimate	Budget (Rs. Lakh)
							Quantity / Target	
				Sub Centre (AS Linked)	Cost per facility	20100.49	242	131.81
				PHSC	Cost per facility	16000	320	18.40
ROD-1 5		Granovite e-learning	200	Granovite Presentation and Control (GSPC)				
ROD-1 6		Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AIC, PES-Sub-cent, PES-Rural)				
				Integrated Training-Integrated Rashastri training of Medical Officers	Cost per batch	177000	20	23.00
				Integrated Training-Integrated Rashastri training of Staff Nurse	Cost per batch	121000	18	21.78
				Integrated Training-Integrated Rashastri training of mid-level	Cost per batch	124000	18	18.21
				Integrated Training-Integrated Rashastri training of mid-level	Cost per batch	188700	18	29.81
				Integrated Training-Integrated Rashastri training for ASHA	Cost per batch	227000	2	6.34
				National Health Order on congenital (GMO Training)	Cost per batch	1287000		
				National Health Order on congenital (GMO Training)	Cost per batch	2212000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	8807000		
				National Health-USG training	Cost per batch	80000		
				USCAR Training for General counselling for Contraception	Cost per batch	78000		
				USCAR Training for General Medicine & Reproduction	Cost per batch	78000		
				LaChajeraLaChajera Rashastri Training	Cost per batch	47000	2	1.88
				Comprehensive Abortion Care-MTP training in District level (MCH & MCH) / MCH USG	Cost per batch	70000	2	2.18
				Comprehensive Abortion Care-MTP Training in District level	Cost per batch	10770	6	0.29
				Family Planning-Laparoscopic Training to MCH	Cost per batch	60000		
				Family Planning-Laparoscopic Training MCH - Rashastri	Cost per batch	11130		
				Family Planning-UCD & ASHA Training (MCH)	Cost per batch	60000	1	0.21
				Family Planning-UCD & ASHA Training (MCH)	Cost per batch	60000	1	0.21
				Advanced Health-District Level Rashastri 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 DR in 10th standard	Cost per batch	62000	14	7.28
				Covid Health-Facility Based Rashastri Care Observability Training at RCH	Cost per batch	247000		
				Immune-Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immune-Training on HIV Vaccination	Cost per batch	87000	6	0.27
				Nutrition-SAM - MCH Free District - Training	Cost per batch	70000		
				AVHCP-Hands on Training on Viral load testing	Cost per batch	50000		
				AVHCP/AVHCP Rashastri Training-MCH	Cost per batch	50000		

U P ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
				HyPCR-HCP portal and HyPCR release Training-DBD	Cost per batch	50000		
				HyPCR-Capacity building under HySP - Medical Officers	Cost per batch	100000	6	1.20
				HyPCR-Refresher TOT Training for SHDs on HySP Program updates	Cost per batch	10000		
				HyPCR-Refresher TOT Training for SHDs on HySP Program updates	Cost per batch	47500		
				HyPCR-Hitachi Aishiki and Hitachi Shiro Implementation Training	Cost per batch	10000		
				HyPCR-Refresher Training on TS Case Notification and Public Thruway Coordination	Cost per batch	10000		
				HyPCR-Refresher TOT on HyDOT Updates	Cost per batch	10000		
				HyPCR-Refresher Introduction training on Differentiated TS Care - 15 Day Program (TS Free Package)	Cost per batch	10000	14	1.40
				HyPCR-to strengthen capacity building and uniform implementation of HyPCR guidelines across various colleges	Cost per batch	800000		
				HyPCR Training on Prevention & Control of Aeglegrapha	Cost per batch	10000	6	0.20
				HyPCR-Refresher & HyPCR-HCP Orientation Training	Cost per batch	40000	7	0.47
				HyPCR-Training of Trainers on HyCD (Comprehensive)	Cost per batch	100000		
				HyPCR-Comprehensive Training (SH) on HyCD to Staff Nurses including HyPCR, HABSD, CKD, Diabetes Feet, HyCBBN, HyPCD, COPD, HyMCA, HyPD, HyDHF and SHHD	Cost per batch	70713	6	1.03
				HyPCR-Comprehensive Training (MO) on HyCD to Medical Officer including Hy- HCD, HABSD, CKD, Diabetes Feet, HyCBBN, HyPCD, COPD, HyMCA, HyPD, HyDHF and SHHD	Cost per batch	80000	2	0.27
				HyPCD - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				HyPCD - Cancer-40-Days Hands-on training in Oncosurgery for Surgeons in HyCDs	Cost per batch	120000	7	1.26
				HyPCD - Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICH, Agartala	Cost per batch	110000		
				HyPCD - Cancer-30-Day Hands-on Refresher Training on Day Care Chemotherapy services in HyCDs at Dante	Cost per batch	14000		
				HyPCD - Cancer-National Level Training - High precision RT	Cost per batch	110000		
				HyPCR-Health-Well Vamshi - Training for Students & Teachers in schools	Cost per batch	1000	204	2.04
				HyPCR-Refresher Training in Palliative Care Skills HyPCR/HyMCA	Cost per batch	14500	7	0.10
				HyPCD-Training for SHT Surgeons	Cost per batch	10000		
				HyPCR-Refresher Training to Physiotherapist on HyCD/HyPCD	Cost per batch	10000	7	0.10
				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	7	0.40
				HyPCR-Capacity building including training - HyCD	Cost per batch	7000	10	0.30

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	8.22
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	100000	1	8.22
				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	4	14.22
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	22	7.78
				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	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	11	8.24
				District Level Training & Capacity Building on Case Management	Cost per batch	17500		
				Programme Management/Finance Training	Cost per batch	17500	1	8.27
				Programme Management/Refresher Training to AP/WHO Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	8.27
				HMIS-HMIS Training	Cost per batch	10000	2	8.28
WPS-1 9	ASHA Incentives	202		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500		
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200		
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000		
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking six (in case of institutional deliveries) and seven (for home deliveries) home-visits for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000		
				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		
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075		
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1500		
				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		

V B C#	VBB Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs Lakhs)
							Quantity / Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD mission	Cost per ASHA	1700		
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800		
				Comprehensive Abortion Care-Interventive for induction of abortion for CAC	Cost per ASHA	600		
				Nutrition-Assemble Much Shari-In- cluding Weekly iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600		
				Nutrition-Assemble Much Shari-In- cluding the all Children in the age group and including Weekly iron and Folic Acid Supplementation	Cost per ASHA	1200		
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	200		
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000		
				Nutrition-Mother's Assembly Attention (MSA)	Cost per ASHA	600		
				For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Outreach session as per the flow chart of VHM	Cost per ASHA	100		
				Nutrition-ICCP- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100		
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme – Spot Testing of salt/salt	Cost per ASHA	100		
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400		
				National Vector Borne Disease Control Programme-Treating blood slides : Rs.15 Slide Providing complete treatment for mT positive P1 cases and Providing complete rapid treatment to positive P1 and P2 cases detected by blood slide. At per drug regimen -Rs.15	Cost per ASHA	1000		
				National Leprosy eradication Programme- Incentive for ASHA (R/VI) Volunteer for detection of Leprosy (Rs 100 for detection of an early case before onset of any visible deformity , Rs 200 for detection of new case with visible deformity in hand/ foot of eye)	Cost per ASHA	40		
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	10.0		
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 600)	Cost per ASHA	110.0		
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.0		

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs Lakhs)
							Quantity/ Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100		
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000		
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000		
				Incentives for Routine Reproductive Activities	Cost per WHV	10000	800	73.72
				Expanded Services Package under CCHC component	Cost per WHV	10000	300	26.26
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	50	12.48
				Expanded Services Package under CCHC component	Cost per WHV	12000	50	6.84
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (Stat. RCH, NISCT, NCD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)				
				National Health-IT/IT Data card charges	Cost per unit	2000	240	11.21
				NGP-Target to train health staff	Cost per unit	10000	38	1.42
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. RCH, NCD, HSD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)	Cost per unit	12000	240	6.84
				HSD-Connectivity Charges	Cost per unit	110000	10	14.21
				HSD-UPS testing	Cost per unit	5000	25	1.75
				HSD-Operational cost for HSD	Cost per unit	4000	30	6.63
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	300000		
				HSD-CA/CD of IT hardware and Server	Cost per unit	3000000		
				HSD-Additional Development, Server Maintenance and DB/Team maintenance for HSD 3.0	Cost per unit	14000000		
				HSD-Data Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0010	948120	1.62
				HSD-Mobile charges to ASHA	Cost per unit	1800		-
				HSD-Centralised PACS system to be established in UMS/TH	Cost per unit	4200000		
HSD-1 B	NCD & Training	204		ICC & Printing (Stat. RCH, NISCT, NCD, HSD-Infant, HSD-Adult)				
				Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	300	1.20
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	200	500	1.00
				Business Printing of ICC Banners and Materials for National Screening Day	Cost per unit	20000	2	1.34
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	5	6.63
				World Population Day celebration for State and District level activities	Cost per unit	10000	4	6.66
				Worldcom-Printing celebration at District level activities	Cost per unit	40000	5	6.63
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	200000	1	1.00

V B C#	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				NCDP-SC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	0	0.04
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6440	Y	0.04
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCD	Cost per unit	120000	5	0.04
				NCDP-Printing Works for NCDP	Cost per unit	20000	0	0.20
				NCDP-Printing of NCDP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	5	0.20
				NCDP-ACSB for NCDP	Cost per unit	120000	Y	0.27
				NCDP-Printing (ACSB) for NCDP	Cost per unit	27000	Y	0.28
				NCDP-SC Activities for N and Oral TB/HT Day	Cost per unit	5000	10	0.40
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	0	0.34
				Maternal Health-SC for Telemedicine	Cost per unit	4402	24	0.38
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	Y	0.33
				NCDP-Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	1900	0.21
				NCDP-Tobacco Cessation- SC/SCC for Diets	Cost per unit	100000	0	0.28
				NPHCB-State specific initiatives and Intervention- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Intervention- SC/SCC for District NCD Cell	Cost per unit	120000	Y	0.23
				NPHCB-SC Materials for NPHCB	Cost per unit	30000		
				NPHCB-SC for NPHCB Activities	Cost per unit	30001	5	0.33
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	0	0.33
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	Y0	0.08
				HMS 2.0-SC for HMS 2.0	Cost per unit	3001	100	0.40
				NCD-Awareness program for schools (leaflet etc)	Cost per unit	27000	5	0.38
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3 forms	Cost per unit	100	801	0.40
				NCDP-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	60	0.50
				Planning and Programme Management- Printing of Appointment register	Cost per unit	200	2200	0.20
NCD-1 5		Inter-Site management	205	ICIA/Malaria Funded under ITB-CIN/SCD	Cost per unit	2200000	Y	29.07
NCD-1 1		Inter-Site	206	State specific Interventions and Intervention				
				Maternal Health/Infant Birth-Printing Form	Cost per unit	271000		

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Indicator	Budget (Rs. Lakh)
							Quantity / Target	
				National Health-Administration of Ay. Garb Carcinoma Case to Ancestral Mothers	Cost per unit	180	3332	0.33
				Child Health Establishment of New Genes (CU) Unit in G.S. Channel	Cost per unit			
				Child Health-Compensation New Born Screening Programme (CHBS) for all Govt. delivered babies through Placement Order	Cost per unit	1.18	1284	12.87
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	120		
				NCDAR-Pock-Pockure Prophylaxis (PP) for High-Risk Groups	Cost per unit	1.05	3333	1.33
				National Oral Health Programme-Centre Specialty Referral Centres	Cost per unit	1225739		-
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	733333	1	1.33
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3333333		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	333333		
				Establishment of Integrated Basic level District and District level services	Cost per unit	1233333		
				NMHP-Disseminating Disability Support	Cost per unit	127333		
				NMHP-CD-NMHP DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727333		
				NMHP-CD-Material support for cancer patients	Cost per unit	4333		
				Trauma Care-Procurement of PLEX machine	Cost per unit	3000000		
				MHS-Rural State Level				7.233.33
				Rehabilitation of ADHA	Cost per unit	2411333		
GRAND TOTAL								5.237.73

Annexure 3: Conditionality Framework 2026-2027

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

S. No.	Conditionality	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
1.	AAM Data/UT Score*	Based on overall score of AAM conditionality (out of 50 marks): - Score ≥ 40: +20 - Score ≥ 30 or <40: +10 - Score ≥ 20 but <30: -10 - Score <20: -20	AAM portal	+20 to -20
2.	Implementation of DNDIS or any other logistic management IT software with API linkages to DNDIS up to AAM-DNC level	Implementation up to AAM-DNC - In 100% AAM-DNC: +5 - In $\geq 90\%$ but $<100\%$ of AAM-DNC: +3 - In $\geq 80\%$ but $<90\%$ of AAM-DNC: -3 - In $<80\%$ of AAM-DNC: -5	DNDIS Portal or any other similar system with API linkages to DNDIS	+5 to -5
3.	ANC Checkup	Percentage of pregnant women who received first ANC checkup in the first trimester $\geq 90\%$: +3 $\geq 70\%$ but $<90\%$: +3 $\geq 50\%$ but $<70\%$: -3 $<50\%$: -5	Janani Portal or similar state portal	+3 to -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%: -3		
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: -3	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: -5	REBC 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 Arugya Mandirs (AAMs) for FY 2026-27, the following clarification and detailed methodology for calculation of AAM State/UT Score is submitted for consideration.

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

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

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

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

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

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

* Nil/Not states, NE 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 Nil/Not 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	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 admission newborns admitted in SHCU	Percentage	PHU/MS/SHCU/PHU	>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	95% (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	<40 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% S4: years 2-14 < 825/450 S-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	100%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Herpes zoster testing in school children	Percentage of children 5-18 years in Govt/Go-aided schools tested for shingles by AHA/ Staff Nurse/CHC/RSK Unit Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for shingles by AHA/ Staff Nurse/CHC/RSK Unit, using Zoster Vaccine Herpes zoster vaccine Denominator: Total Number of children 5-18 years in Govt/Go-aided 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/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 PHCs, 144 PHU/CHCs, 400, Other PHCs. 10% of Dist PHCs must ensure availability of Venous, Venouse 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/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 (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 dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total Number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) 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 - JNN Denominator: RCH report 2020	87%
19	TB Nurt 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 Nurt 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 Nurt Share Arjun	% of patients adopted by NurtShare Mitra	% of eligible patients receiving support by NurtShare Mitra Numerator: No. of consented TB patient received at least one free consult Denominator: Total TB patient consented for NurtShare 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 Info	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 (NVBDPC)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (AER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDPC)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDPC)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDPC)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDPC)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPCD)	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 (NPCD)	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 (NPCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,00,000)
27 B	National Programme for Non-Communicable Diseases (NPCD)	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 (NPCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (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 (NPFPCF)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined	Percentage	State Report	Target – 6.033 8% increase in the number of children examined from FY 2015-16
45	National Programme for Prevention & Control of Deafness (NPPCD)	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment	Number	NPPCD DPR	2225%
46	National Programme for Health Care of Senior Citizens (NPHCSC)	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Number of older persons (≥60 years) of age, availing services at DH and DHC	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from DH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units: • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5 State NCHP cell	100%
49	Health System Strengthening (HSS)-Urban (HSSU)	% Improvement in Facilities at Urban Health Centres	A. ARIH-U/DHC and ARIH-L/DHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	ARIH Portal HSSB Portal	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS Data 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 from Operation/other funds provided to State/UT in MP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUC/CKPHN 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 basic levels of facilities 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	Deployment 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: 20% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/AUC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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