



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Trichy
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	Dispos: Tmkty
		2026-27
1	RCH Flexible Pool (including RI, UPPI, NIDDCF)	1221.97
2	NDCF Flexi Pool	494.66
3	NCD Flexi Pool	582.38
4	Health System Strengthening (HSS) - Urban	991.56
5	Health System Strengthening (HSS) Rural	7641.33
Total		10934.32

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

AMOUNT IN Rs. LAKHS

V S Sl	FMS Code	Programme Name	Sl.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Therapy	Budget (Rs. Lakhs)
							Quantity Target	
022.1	Maternal Health		1	Infants Health Sanitation & Nutrition Days (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	15.30	12500	5.07
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	11200	75.00
				Urban Mother	Cost per mother	800	8770	28.97
				Administrative cost	Cost per patient	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	10400	128.16
				Procurement of Glucose Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	26000	4.26
				Care of pregnant women	Cost per mother	250	10400	40.12
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and immediately transfer) of institutional delivery at the GOVERNMENT HOSPITAL	Cost per mother	500	7500	37.50
			6	Freebirth Month Suraksha Yojana (SBRYM) (FMSRY)				
			7	Suraksha Yojana (SBRYM)				
			8	SBRYM				
				Establishment of the Specialty LAC Care Unit (SLCU) at DMH Maternity	Cost per unit	1200000		
				Establishment of the State Maternity training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4800000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	1100	0.70
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PHC				
				Procurement of LOR sets	Cost per set	80000	5	0.04
			13	MSD/MS - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	14	0.17
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	14	0.31
				Procurement of SC defibrillators for Emergency Care	Cost per unit	240000	1	0.48
				Procurement of T&S for C&MC ventiles	Cost per unit	1700000	1	17.00
			14	Labour Rooms S&M + MSU/SL				
			15	LaQalya				
				Incentives for Certification & Recognition for LaQalya	Cost per facility	80000	1	0.80

V B 24	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget Rs. Lakhs
							Quantity/ Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per facility	97000	7	3.39
				LeGallye certifications and re-certification (Nation & State Certification) under LeGallye	Cost per facility	27600	3	3.79
			16	Implementation of RCH Portal (RMMS, RNC 12)				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PNDT Act		19	PC & PNDT Act				
			20	Crisis Based Services & Welfare Legal Care for Survivors Victims of Sexual Violence				
RCH-2	Child Health		21	Health-Seeking Strategy (HSSS)				
				Procurement of RSH Tool kit	Cost per kit	3000	10	3.00
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	10	340.00
				CUG connection charges for Unit	Cost per unit	3400	10	3.72
			22	RSH at Facility Level including District Data Intervention Centers (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	2220000		
				Procurement of growth hormone (GH) test at DDICs	Cost per unit		10	80.00
				Operational cost for DDIC	Cost per DDIC	120000	1	3.00
				Referral support for RSH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	3.67
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.07
			23	Community Based Care - RSHC & HBYU				
				Procurement of HBYU kit for ASHAs	Cost per kit	1000	100	3.00
			24	Facility Based Neonatal Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000		
				Establishment of NBSU - civil side	Cost per facility	700000		
				Establishment of SHCU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2200000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 20 Neonatal care units based on geo analysis	Cost per facility	2000000	4	80.00
				Operational cost of SHCU	Cost per facility	1000000	4	40.00
				Operational cost of NBSUs	Cost per facility	0.1000	0	3.47
				Operational cost of State Neonatal Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID Code	Programme Name	S.No	Subsidiary Activity	Unit of Measure	Unit Cost (FY)	Ratio	Budget (Rs. Lakhs)
							Quantity/Target	
ACP A			20	20.0000				
				Procurement of DSS	Cost per unit	2.4	151953	4.70
				Procurement of DSS	Cost per unit	2.12	228170	5.24
			21	21.0000				
				Procurement of equipment to ICU	Cost per facility	1000000	2	20.00
				Operational cost of ICU	Cost per facility	100000	9	9.00
			22	22.0000				
				Procurement of Jan drugs (Vaccines D2, Subcutaneous drops to LRV, 200mls exchanged from facilities)	Cost per unit	802.83	1043	84.47
				Procurement of JSSK drugs and consumables for and proper	Cost per person	1.75	2229	48.44
			23	23.0000				
				Janani Shiksha Suraksha Karyakram (JSSK) - Transport				
			24	24.0000				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	6132	24	14.72
			25	25.0000				
				Other specific initiatives and investments				
ACP A		Immunization	26	26.0000				
				Immunization including Measles (mumps)				
				Procurement of Anti Diphtheria Serum and Bacterial Pertussis	Cost per unit	5.125	49	2.51
				Procurement of Bags	Cost per unit	5	8448	4.21
				Procurement of Hot Cooler	Cost per unit	185	918	1.67
				Vaccine price in urban areas	Cost per facility	25,000	18	4.50
				Vaccine vialing charges from LPHCs to PHCs	Cost per facility	2,100	38	7.98
				Material to reach PHCs (Vaccine lifting charges)	Cost per facility	6,500	124	81.24
				Accessories PHCs for Vaccine lifting charges	Cost per facility	15,600	2	3.12
				Rural vaccine PHCs	Cost per facility	12,400	39	4.86
				PHC charges for lifting of vaccine	Cost per patient	1,25,400	1	1.25
				Cold Chain Parts - Electrical parts	Cost per CC point	5,000	28	1.40
				Proposal for Microplan at the PHC level	Cost per facility	100	419	41.90
				Proposal for Microplan at the Block level	Cost per block	5,200	12	6.24
				Support for Quality Management System for ARI Surveillance	Cost per PHC	4,40,333		-
				ARI Campaign cost	Cost per patient	99000	1	9.90
			27	27.0000				
				Vaccine Price Campaign	Cost per patient	8.0	188108	1.88
			28	28.0000				
				ARI Operational Cost	Cost per patient	702100	1	7.02
			29	29.0000				
				Recurrent Monthly Health Centers (ARHCs)				
				Operational cost for ARHC	Cost per facility	3889	11	4.27
			30	30.0000				
				Weekly Visit Home ARI Supplementaries (WPHS)				
				Procurement of ARI Tablets	Cost per unit	7.48	121628	54.73

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	FCI/	Budget (Rs. Lakhs)
							Quantity/ Target	
6CH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health CD	Cost per AMP	4000	500	20.00
				Operational cost of Adolescent Health CD	Cost per AMP	1200	500	7.00
				Materials for Peer Educators	Cost per person	600	1170	7.02
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
6CH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	3000	30.00
				Conducting sterilisation Free Day services (FDS)	Cost per camp	20000	10	6.00
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	30	3.00
				Conducting MIV on FDS	Cost per camp	3000	10	6.00
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiary for RNUCD insertion	Cost per beneficiary	100	1500	15.00
				RNUCD Services: Compensation to beneficiary per RNUCD insertion	Cost per beneficiary	100	10	0.00
			45	ARTANA				
			46	SWP Mission National Incentive				
			47	Family Planning Incentive Scheme			1	4.00
			48	TVLRC				
			49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
6CH.7	Maternal & Infant Health			Family Planning: BGKI/ BGAC meetings	Cost per meeting	10000	1	0.00
			51	State specific initiatives and interventions				
			52	Aspirant Maternal Health				
				Procurement of STARS (Covers) under Tata Trusts Task Force Scheme under Ayushman Bharat	Cost per unit	10	180400	18.04
				Procurement of Injunctive Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.0	20000	0.00
				Procurement of Under IFA Tablets	Cost per tablet	0.02	100000	10.00
				Procurement of IFA for VRA	Cost per tablet	0.05	200000	10.00
			53	National Immunisation Day				
				Procurement of Adolescents for NCD risk reduction 1 to 5 yrs	Cost per adult	0.0	100000	0.00
				Procurement of Adolescents for NCD risk reduction 6-9 yrs	Cost per adult	0.0	100000	0.00
				Procurement of Adolescents for NCD risk reduction 10-19 yrs	Cost per adult	0.0	100000	0.00
				Procurement of Adolescents for NCD risk reduction 20-29 yrs	Cost per adult	0.0	100000	0.00
				Procurement of Adolescents for NCD risk reduction 30-39 yrs	Cost per adult	0.0	100000	0.00
			54	Supernatural Beliefs/Customs/Practices (SBC)				
				Establishment of SBC in 8 facilities	Cost per facility	100000		
				Operational cost for SBC	Cost per facility	100000		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Rec'd	Budget (Rs. Left)
							Quantity Target	
			25	External A. Supplemental				
				Procurement of V/A bottle	Cost per unit	70.15	6400	4.27
			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	1	65.88
				Procurement of equipment to 25 LMS	Cost per facility	180000	1	5.28
			28	Individual Quarantine Control Form/Log				
			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	20	1100	5.28
				Operational cost for ICD survey	Cost per CDSC	40000		
				RCH Sub Total				1,233.97
	RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 35 CDSCs	Cost per CDSC	18000	1	5.15
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000	1	5.28
				Procurement of IVD sample collection materials	Cost per unit	110000	1	5.24
				Transport and shipment of IVD samples to Salem & Kng Institute, Guntur	Cost per sample	220	180	5.30
			34	Saliva				
				Maintenance of helicopters	Cost per unit	7175	1	5.97
				Procurement of Antimalarial drug Dihydroartemisinin	Cost per tablet	0	2880	5.33
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	3888	5.23
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	6240	5.38
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	900	2.53
			35	Rabies				
			36	Rabies				
			37	Rabies				
				Procurement of fogging machine spares	Cost per unit	2000	14	5.21
			37	Scabies & Chlamydiae				
				Procurement of 100 portable fogging machine	Cost per unit	64000	4	2.24
				Wages to CDC workers	Cost per worker	150	4000	5.90
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	710	2.49

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity/Target	
44-02 (P) West PHU-1				Post-MOR Surveillance	Cost per unit	10000	1	0.20
	BOLP-1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	17	0.27
				Case detection & Management	Cost per unit		1	100.00
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.30
			90	OPAT Services/ Homebased care services				
				Referral services to patients for DCR	Cost per patient	13000	1	0.24
				Procurement of Self-care kits	Cost per kit	500	100	0.50
				Procurement of UCR units	Cost per unit	900	10	0.10
				Procurement of MCR converter for eligible patients	Cost per patient	600	1000	4.00
			91	Control Records				
			92	Other NLEP Components				
			93	Drug Surveillance (S. 27B (b))				
	BOLP-4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundamentum	Cost per unit	1000	10	0.08
				Construction of TB unit	Cost per ward	10000000		
				Procurement of Equipment to health facilities	Cost per facility	240000	1	2.40
				Equipment Maintenance	Cost per facility	800000	1	8.00
				Drug transportation charges	Cost per district	200000	1	0.00
				Operational cost for 40 mobile X-Ray vans	Cost per unit	210000	3	17.00
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per MCH	200000	1	0.00
				Research for national colleges	Cost per MCH	10000	1	0.00
			14	Referral Patient Support				
				Nutritional Support for TB Patients	Cost per patient	8000	2779	224.20
			15	TOT				
				2 Patients Isolation from Private Facilities	Cost per 10000000	1000	999	0.99
			16	Control TB Infection (CTBI)				
				procurement of TBT drugs and IQR under NLEP TB Infection Management	Cost per patient	242000	1	2.00
			17	Drug Resistance (DR/TDR)				
				Procurement of drugs	Cost per patient	320000	1	0.20
			18	TB Herpes (Zoonosis) Campaign				
			19	State specific initiatives and interventions				
BOLP-5	National Mtb Hepatitis Control Programme (NMHC)		95	Prevention				
			96	Screening and Testing through Facilities				
			97	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	2779	0.01
			98	Treatment				
				Procurement of Ethanol/Cholesterol Tablets	Cost per unit	6	1200	0.00
				Management of Hepatitis A and E	Cost per unit	11000	1	0.01

F.Y. 20	FBS Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Qty	Budget No. Label
							Quantity Target	
	60007	National Rabies Control Programme (NRCP)	24	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines Anti-Rabies Serum for animal bite victims	Cost per unit	400	22000	55.22
	60007	Programme for Prevention and Control of Leprosy (PPCL)	25	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leprosy	Cost per unit	6000	4	0.24
	60007	State specific Initiatives and Interventions	26	Implementation of State specific Initiatives and Interventions				
								634.84
			27	Cataract Surgeries through Facilities	Cost per surgery	1000	6710	67.10
			28	Cataract Surgeries through NGOs	Cost per surgery	1000	7250	725.00
			29	Other Ophthalmic Interventions through Facilities				
			30	Other Ophthalmic Interventions through NGOs				
			31	Mobile Ophthalmic Units				
			32	Collection of Eye Banks by Eye Banks and Eye Donation Centres	Cost per unit	1000	410	0.41
			33	Free Spectacles for School Children	Cost per spectacle	200	11700	23.40
			34	Free spectacles for Others	Cost per spectacle	85.5	6710	4.54
			35	Grant in Aid for the Public Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye roads in Chh. Garhwal, Chh. Chhappals and Chh. Fathas	Cost per facility	10000000		
				Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	2120100	1	21.20
			36	Other NCD/NTN components				
			37	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 SCRC	Cost per district	70000	1	0.70
				Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	70000	1	0.70
				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	601000	1	6.01
			38	Implementation of TeleMB&SRD				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			39	Genetic Lab at CH				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget Rs. Lakhs
							Quantity/ Target	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/clinics	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 15 districts	Cost per district	2,80,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cervical Care Unit (CCU/NCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cash Less	Cost per unit	30000000		
			110	Other N-NCU Components				
				Procurement of UNAC including CT Simulator	Cost per unit	12000000		
				Procurement of USS with Shear Wave Elastography for Risking of NARLD screening and management	Cost per unit	3880000	1	38.80
				Establishment of COUGH CLINICS	Cost per unit	12945000		
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8800	142	9.31
				Drugs & supplies for Oncology / CCU / CT/RT/RT/RT	Cost per unit	4800000	1	48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	10	9.14
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	280000	18	44.80
			111	State specific Initiatives and Intervention				
BCLJ		National Blood Donation Programme (NBDP)	112	Haemodialysis Machines	Cost per unit	700000		
				Procurement of haemodialysis machines	Cost per unit	700000		
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	14803	13.80
				Operational cost for haemodialysis	Cost per unit	66878	4	5.75
BCLJ			113	Peritoneal Dialysis Machine				
				Procurement of CAPD bag	Cost per CAPD bag	334.85	10878	35.21
			114	Implementation of NPOCRM				
BCLJ		National Program for Chronic Disease and Human Health (NPDCH)		Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000	1	4.00
			115	Implementation of CH				

U N ID	FBO Code	Programme Name	S.No	Technical Activity	Unit of Measure	Unit Cost (TRY)	MOU	Budget No. Letter
							Quantity Target	
903.0		National Programme on Dental care (NDP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	120000		
			116	Implementation of CPODUP				
				Procurement of Dental Chair	Cost per unit	220000	1	1.00
			117	Mobile Dental Unit/Station				
			118	Dental specific initiatives and innovations				
903.1		National Programme on palliative care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1200000		
903.1 8		National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing sites in Baku, Nakhchevan, Zangazur, and Yevlax	Cost per site	100000		
				Laboratory consumables for NPPCH	Cost per MO	120000		
903.1 1		National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment-Civil works	Cost per facility	500000	1	0.01
				Establishment of sound-proof room with OAE screening equipment-equipment	Cost per facility	500000	1	0.01
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
903.1 2		National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4- bedded units-Civil works	Cost per facility	2000000		
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per facility	2000000		
				Procurement of equipment for the Burn Barr at Shakhmurov	Cost per facility	4000000		
			125	Support for Emergency Intensive Care				
				Establish 4 new TBSM centres at Nagorno-Karabakh, Nakhchevan, Nakhchivan, and Shakhmurov to reduce transportation expenses	Cost per facility	1200000		
				Strengthening TBSM units	Cost per facility	1200000		
				Procurement of equipment for heavy construction TBSM units	Cost per facility	2000000		
				Strengthening of trauma facilities as proposed for 4 Nakhchevan	Cost per facility	27000000		
				Strengthening of haemorrhage services through procurement of equipment	Cost per facility	2700000		
				Procurement of Anaesthetic equipment	Cost per facility	8000000	1	0.01
				Procurement of 2 TBSM equipment	Cost per facility	1000000		
				Operational cost for each TBSM centre	Cost per facility	217000	4	0.01
				Procurement of C-ARM	Cost per unit	12100000		
903.1 3		State specific Programme on Hypertension Interventions	126	Implementation of State specific initiatives and innovations				
903 Sub-Total								903.08
903.0		Comprehensive Programme	127	Operationalisation of Azerbaijan Resilient Health System (ARHS) - (ARHS)				

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Activity	Budget (No. Units)
							Quantity Target	
H020U	1.1	Healthcare (HHC)	120	<u>Provider Activities at AAHC/UPHC</u>				
			121	Teleconsultation Facilities at AAMP projects				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA Renewal package)				
				Cafeteria of CHAC forms	Cost per UPHC	10	10000	10.00
				Uniforms to UPHCs	Cost per UPHC	1000	100	0.27
			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	129	Under PHC/UPHC Activities				
				Staff for UPHC	Cost per facility	100000		
				Specialist living charges for personnel	Cost per facility	50000	0	0.00
			130	Under UPHCs and Maternity Homes				
	1.4	Quality Assurance	131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	5000	10	0.20
				Certifications, Re-certification (national & State Certification) under IQAS	Cost per facility	50000	10	0.50
				Mobility charges to SOAU	Cost per facility	10000	0	0.00
				Investigation on attainment of IQAS Certification	Cost per facility	100000	10	0.50
			132	Capacity				
				Capacity grant	Cost per facility	40000	10	0.40
				Peer and external assessment	Cost per facility	2000	10	0.20
			133	Research & Health Systems				
			134	Communication for all HSS roll			100	0.00
H040U	1.5	HSS	135	Interactions (Interviews, Focusgroups, Staff Welfare Panel)				
				Performance-based incentive to UPHC	Cost per UPHC	5000	10	0.50
			136	Incentives under CPMU				
				Team based incentive to UPHC	Cost per UPHC	10000	100	0.10
			137	Cycle for HSS Measurement and Benchmarking				
H050U	1.6	Technical Assistance	138	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	100000	1	0.00
				Operational Costs to CPMU	Cost per unit	50000		
				Operational Costs to CPMU	Cost per unit	100000	1	0.00
H060U	1.7	Access	139	IT/IT				
H070U	1.8	Access	140	Health specific Programme Interventions and Interventions				
H080U	1.9	United Goals	141	United Fund				
				UAG United Fund for HSS UPHCs	Cost per facility	50000	10	0.50

U P # Sl	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity/ Target	
				JAB units/units for A&D office	Cost per unit	1,00,000	15	15.00
				RCS units/units for D2 office	Cost per unit	50,000	3	1.50
				Operational cost for NAD -	Cost per NAD	5000	457	22.84
				HOA/Urban Sub-Total				400.34
R22.1	Comprehensive Primary Healthcare (EPHC)	125	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		58	23.20
			Operational cost for EPHC health camp	Cost per camp	18414		251	38.49
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		126	Training Activities at AAMs-Rural					
		127	Information/Education Activities at AAMs- Rural					
			128	CHC Monitoring	Cost per centre	18000	3	5.70
R22.2	Blood Services & Centres	129	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14800		18	2.61
			Procurement of haemophiliac drugs	Cost per unit	126109		333	427.49
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443385		63	276.84
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	20		9174	18.64
			Operational cost of blood donation camp	Cost per camp	1200		20	0.24
		130	Blood Bank/BCS/BCT/1000ccs Dry Care Centre					
		131	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
			132	Other Blood Services & Unaided Components				
R22.3	Community Engagement		Consumables for Coagulation test	Cost per NO	1800000			
		133	SAHA (including AIDS & Carcinoma and ACHS Sanath Package)					
			Purchase of AIDS uniforms	Cost per AIDS	1200		181	0.22
			Purchase of HIV uniforms	Cost per HIV	1200		307	4.61
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per AIDS	420		21	0.28
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per AIDS	30		18	0.20
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per AIDS	1711		18	0.31
			Conduct of CBC form	Cost per HIV	10		201800	20.18
		134	SAHA					
		135	JAC					
			136	Other Community Engagement Components				
				Proposed for Ayushman Arogya Shiksha	Cost per unit	58000	14	87.40
			137	District Hospital				

F.Y. & Dk	FMS Code	Programmer Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Priority	Budget (Rs. Lakhs)
							Quantity/Target	
2023-24	Public Health Institutions as per SMC norms			Construction of additional buildings to District Hospitals	Cost per facility			
			101	Sub-District Health Hqs				
				Construction of Additional buildings to Sub-District Hospitals	Cost per facility			
				Equipment to Sub-District Hospitals	Cost per facility	10000000		
			102	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	20000	14	2.80
				Payment to CTF operators	Cost per facility		1	102.21
			107	Primary Health Centers				
				Construction of PHC quarters	Cost per unit			
				Construction of SH quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to NGOs	Cost per facility	24000	79	18.96
			109	Other Institutions not covered by SMC norms, etc.				
				Construction of Additional Drug store House(s) (District, Tehsil and Taluk level)	Cost per store(s)	30000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Inventory Buildings	Cost per facility	7000000		
				Construction of Regional vaccine store	Cost per facility		1	114.42
				Construction of Annual Academic and Health Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug store House	Cost per facility	30000000	1	200.23
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IP&S, Fire Safety, and O&A Compliance) for patient and employee safety	Cost per facility		1	5.27
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per facility	2000000	3	12.44
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	278218	3	8.35
				Provision of DG for uninterrupted Power Supply in Rural, Hill & Tribal Areas in PHCs	Cost per facility	240000		
	Micro-wave Ablation Machine in Radiology Department	Cost per facility	2217000	1	22.17			
	Removal from Regent/operation of facilities for STRONGMAN/Local govt hospitals/URBAN Compliance							
2023-24	Infant Transport		171	Advance Life Saving Ambulances		4,39,710	13	27.83
				Operational cost for A-US	Cost per vehicle			
			172	Basic Life Saving Ambulances		4,32,175	23	129.81
				Operational cost for B-US	Cost per vehicle			
			173	Patient Transport Vehicle				
			174	Other Ambulances				
			175	Quality Assurance Implementation & Monitoring				

U R D C	HOD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
HOD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	100	7.00
				BlueCard and measure activities	Cost per facility	219987		
				Monitoring risk- State level	Cost per visit	11700	4	0.47
				Monitoring risk- District level	Cost per visit	113713	1	1.04
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	120	26.28
				Information on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	50	122.19
				Information on attainment of BlueCard certification	Cost per facility	273000	1	0.71
			175	Harvestor				
				Assessments	Cost per facility	8000	400	32.00
				Regulatory Awards	Cost per facility	40010	200	80.04
			177	Swachh Swasth Sanitary				
			178	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	22300000		
HOD-3	Other Initiatives to improve access			Centralized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2713000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171000	50	947.24
				Other Free Drug Services	Cost per patient	150000	14	21.00
				Other Free Drug Services to Secondary care	Cost per patient	558720	10	55.87
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO/PRCA	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	10	10.00
				Urban PHC/ Polyclinics	Cost per facility	200000	10	20.00
				Urban CHCs and Specialty Homes	Cost per facility	400000	5	20.00
				NCD Drugs for PHCs	Cost per facility	100000	50	50.00
				NCD Drugs for HSCs	Cost per facility	18000	210	37.80
				Genetic Data at CH	Cost per facility	100000	1	0.00
				Implementation of NPTC	Cost per facility	100000	1	0.00
				NCD Clinic at CH	Cost per facility	1000000	1	10.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	11	110.04
				Medicine for NCDs health team	Cost per unit	40000	10	12.00
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	205000	1	10.00
				Digital Radiography	Cost per unit	800000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
FMS.1				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	05	100.70
				Consumables for LIMS	Cost per unit	1.000	03	3.00
				Sample transportation cost	Cost per unit	20.000	02	20.70
				Lab reagents for CPTL	Cost per unit	220000	2	4.40
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for RT-PCR	Cost per unit	100000		-
				SDAS cost for health facilities	Cost per unit	4000	08	3.70
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	14	28.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Vaccine Unit	Cost per MMU			
FMS.2		Inventory Management	103	Biomedical Equipment Management System and AMIS				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	1	2.00
				Maintenance of NPHM Equipment	Cost per person		1.00	01.00
FMS.3		HSE	104	Recommendation for all State HSI			1000	1,222.27
			105	Incentives (HSI workers, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screeners positive and further follow up	Cost per person	2000	400	12.00
				Incentive to Physiotherapist	Cost per person	10000	10	10.00
				Incentive to Palliative care Staff course	Cost per person	10000	10	10.00
				NCHDF - Peer supporter incentives	Cost per person	100000	1	1.00
				NCHDF incentives for HCD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for HSYC	Cost per person	200	8870	14.00
				Incentives for Frontline workers for HSD	Cost per person	200	2000	4.00
				Incentives for Frontline workers for IDDP Campaign	Cost per person	100	2000	2.00
				Staff Welfare Activities	Cost per person	2000	500	10.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Recommendation for CPTLs	Cost per person	1,40,000	240	336.00
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	240	00.00
				Team Based incentive to HGOs	Cost per person	1000	140	00.70
				Incentive to ASHA workers	Cost per person	10000	100	10.00
				Team Based incentive to HMO	Cost per person	10000	100	10.00

U P B D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Ratio	Budget No. Left/In
							Quantity Target	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PMS & IT Application	Cost per unit	4423000		
				Centralised PMS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618120		
			102	Training Institutes and Staff Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	OPDHC - ILC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Voluntary support to 9 RHC District Coordinators	Cost per person	5500	1	0.20
				Immunisation-Voluntary support for Supervision of state level & Block level offices	Cost per person	4010	100	0.24
				Immunisation-Voluntary support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHO	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at District Level for RHC Medical Officers	Cost per meeting	3000	16	0.47
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDRN at Block Level	Cost per person	160	2816	2.82
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDRN for District Level Officers (FTE)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	3	2.20
				NLSP-Monthly support at State level	Cost per unit	40000		
				NLSP-Monthly 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	0.00
				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-Monthly support for DD (DHO) - District level	Cost per person	18000	1	0.00
				Monthly support for state and District level for VDDDP	Cost per unit	10000	3	0.00
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	18000	3	0.00
				NTDP-Monthly support in State staff block and	Cost per unit	33480	10	0.00
				NTDP-Monthly support in district level	Cost per unit	60000		
				NTDP-Monthly support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200	1	0.97

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	23	6.21
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTPP-Operational cost for State Lab Under NTPP	Cost per unit	200000		
				NTPP-Development of Treatment Centres for NTPP	Cost per unit	10000		
				NTPP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTPP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTPP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.24
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NTPP-Infrastructure contingency allowance	Cost per unit	1000000		
				NTPP-Management of Health Society	Cost per unit	90000	1	0.24
				NTPP-NTD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	0.20
				NTPP-NTD -Mobility support for NCD DPO	Cost per unit	400000	1	4.00
				NTPP-NTD -District level contingency	Cost per unit	600000	1	0.40
				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	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	3	0.30
				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	18	12.60
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	1100000	18	20.34
				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 DTP/ National Health	Cost per unit	400000		
				Programme Management-Mobility Support District DTP	Cost per district	400000	1	4.00
				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	Software (DPM-HMIS)				
H2.1 3	Innovation	128		State specific Programme Interventions and Innovations				
				District Hospitals	Cost per facility	200000	1	0.20
				SDH	Cost per facility	200000	5	10.00
				PHC	Cost per facility	200000	14	28.00
				PHC	Cost per facility	100000	20	20.00

ID	FBS Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (Af)	Cost	Budget (Af. Lakh)
							Quantity Target	
				Sub-Centres (445 Units)	Cost per facility	20100.49	213	42.74
				PHSC	Cost per facility	10000	432	43.20
	R05.1.5	Granulete reintegrating	200	Granulete Presentation and Control (GSPC)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. RCH, RCHP, RCH, RCH-Subsec, RCH-Subsec)				
				Integrated Training-Integrated Refresher training of Medical Officers	Cost per batch	177000		
				Integrated Training-Integrated Refresher training of Staff Nurses	Cost per batch	121000		
				Integrated Training-Integrated Refresher training of Midwives	Cost per batch	124000		
				Integrated Training-Integrated induction training of DHOs/DOs	Cost per batch	100700		
				Integrated Training-Integrated training for ASHAs	Cost per batch	177000		
				National Health Order on congenital (GMO Training)	Cost per batch	1007000		
				National Health Order on congenital (GMO Training)	Cost per batch	1012000		
				National Health-Maternity Training for (DHO & NIP)	Cost per batch	1007000		
				National Health-USG training	Cost per batch	100000	1	0.01
				USGAM Training for General counselling for Contraception	Cost per batch	75000		
				USGAM Training for General Medicine & Reproductive	Cost per batch	75000		
				LaCajenLaCajen Refresher Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP training in District level (DHO / DHO / DHO)	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District Office	Cost per batch	100700	1	0.10
				Family Planning-Laparoscopic Training to DHO	Cost per batch	100000	2	0.20
				Family Planning-Laparoscopic Training to DHO	Cost per batch	111000	3	0.33
				Family Planning-UD & Asters Training (UD)	Cost per batch	100000	1	0.10
				Family Planning-UD & Asters Training (UD)	Cost per batch	100000	1	0.10
				Advanced Health-District Level Refresher 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 DHO in 10th standard	Cost per batch	120000	14	1.68
				Covid Health-Facility Based Random Case Observability Training at RCH	Cost per batch	100000		
				Immune-Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	100000		
				Immune-Training on HIV Vaccination	Cost per batch	100000	1	0.10
				Nutrition-SAM - WAF Free District - Training	Cost per batch	100000		
				NVHCP-Hands on Training on Viral load testing	Cost per batch	100000		
				NVHCP-NVHCP Refresher Training-UD	Cost per batch	100000		

V B C D	VBS Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget No. Left
							Quantity Target	
				HyPCR-HCP joint and HyPCR Refresher Training-200	Cost per batch	90000		
				HyPCR-Capacity building under HyPCR - Medical Officers	Cost per batch	100000	8	3.88
				HyPCR-Refresher TOT Training for 20/20 on HyPCR Program updates	Cost per batch	10000		
				HyPCR-Refresher TOT Training for 20/20 on HyPCR Program updates	Cost per batch	17500	1	3.38
				HyPCR-Highway Aushadhi and Highway Shree Implementation Training	Cost per batch	18000		
				HyPCR-Refresher Training on TB Case Notification and Public Private Coordination	Cost per batch	18000		
				HyPCR-Refresher TOT on HyPCR Updates	Cost per batch	18000		
				HyPCR-Refresher Introduction training on Differentiated TB Care - 18 Day Regimen (18 Day Package)	Cost per batch	18000	20	3.88
				HyPCR-to strengthen capacity building and uniform implementation of HyPCR guidelines across VMCs/COs/CCs	Cost per batch	800000		
				HyPCR-Training on Prevention & Control of AIDS/HIV	Cost per batch	20000	1	3.38
				HyPCR-Refresher & HyPCR-HCP Orientation Training	Cost per batch	40000	1	3.47
				HyPCR-Training of Trainers on HyPCR (Comprehensive)	Cost per batch	100000		
				HyPCR-Comprehensive Training (SH) on HyPCR to Staff Nurses including HyPCR, HABSD, CRO, Diabetes Feet, HyPCR/HV, HyPCR, COPD, HyPCR, HyPCR, HyPCR and HyPCR	Cost per batch	78711	4	3.88
				HyPCR-Comprehensive Training (MO) on HyPCR to Medical Officer including HyPCR, HABSD, CRO, Diabetes Feet, HyPCR/HV, HyPCR, COPD, HyPCR, HyPCR, HyPCR, HyPCR, HyPCR and HyPCR	Cost per batch	80000	3	3.40
				HyPCR - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				HyPCR - Cancer-40-Days Hands-on training in Appendectomy for Surgeons in HyPCR	Cost per batch	120000	1	3.38
				HyPCR - Cancer-30-Days Hands-on training in Paediatric Hemato-Oncology services for Medical Oncologists at ICH, Bhopal	Cost per batch	110000		
				HyPCR - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in VMCs at Bhopal	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	100	3.38
				HyPCR-Refresher Training in Palliative Care Skills HyPCR/HV/SH	Cost per batch	14000	1	3.38
				HyPCR-Training for SHT Surgeons	Cost per batch	10000		
				HyPCR-Refresher Training to Physiotherapist on HyPCR/HV/HO	Cost per batch	18000	1	3.38
				HyPCR-H-Heart stroke management training	Cost per batch	10000		
				HyPCR-H-Stratification Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	3.47
				HyPCR-Capacity building including training - HyPCR	Cost per batch	7000	14	3.38

F.Y. 20	EBRI Code	Programmer/Theme	S.No.	Schematic Activity	Unit of Measure	Unit Cost (Rs.)	Priority	Budget (Rs. Lakhs)
							Quantity/Target	
				NCPA-Training under NCPA at District Level	Cost per batch	8000	3	0.10
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PMOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keyhole Training	Cost per batch	180000		
				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	180000		
				Quality-Keyhole Training	Cost per batch	150000		
				Health Systems Strengthening: Emergency management Training	Cost per batch	15000	28	0.10
				National Program for Prevention and Control of Snakebite Envenoming (NPSC): State Level Training & Capacity Building on Case Management	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC): District Level Training & Capacity Building on Case Management	Cost per batch	1175	13	0.10
				Programs Management-Finance Training	Cost per batch	17000	1	0.07
				Programs Management-Refresher Training to API/PMU Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17000	1	0.17
				HMIS-40000 Training	Cost per batch	10000	1	0.04
2015-16	ADHA Incentives	201		ADHA Incentives (Inst. MCR, NCPA, NCU, NCD-Urban, MCD-Mumbai)				
				Maternal Health-ADHA Incentive for ensuring Antenatal care & facilitating institutional deliveries	Cost per ASHA	2500	181	0.78
				Maternal Health-ADHA Incentive for Mobilizing high risk pregnant mother and achieving healthy outcome	Cost per ASHA	1000	181	0.23
				Maternal Health-ADHA Incentive for identification and management of high risk mother in post natal period	Cost per ASHA	1000	181	0.21
				Child Health-ASHA Incentive for home based newborn care programme (Implementing six (in case of institutional deliveries) and seven (for home delivered) home-visits for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,35)	Cost per ASHA	4000	181	4.34
				Child Health-Home Based Young Child (MRYC) Care & House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	181	3.03
				Immunisation-ADHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	181	0.48
				Immunisation-Social Mobilisation for Immunisation	Cost per ASHA	1800	181	0.47
				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 week.	Cost per ASHA	500	181	0.30

U P # Sl	FMS Code	Programme Name	S.No	Subsidiary Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Screening or Sterilizing beneficiaries in the health facility for the PPICUD mission	Cost per ASHA	1700	101	2.07
				Family Planning-Family Planning - Counseling and screening beneficiaries for ART/ARV mission	Cost per ASHA	1800	101	2.42
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	101	0.91
				Nutrition-Awareness Month Share In- Sharing Vaseline Iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	101	0.91
				Nutrition-Awareness Month Share In- Mobilizing the all Children in the age group and Sharing Vaseline Iron and Folic Acid Supplementation	Cost per ASHA	1000	101	0.21
				Nutrition-National Deworming Day For mobilizing out of school children.	Cost per ASHA	200	101	0.20
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	101	0.82
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	101	0.60
				For conduction of Mother's meeting every quarter preferably on All child day at AAYC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	100	101	0.10
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	101	0.10
				National Iodine Deficiency Disorder Control Programme (NIDCD)-National Iodine Control Programme – Spot Testing of salt/salt	Cost per ASHA	100	101	0.20
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	101	0.40
				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 case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1000	101	0.37
				National Leprosy eradication Programme- Incentive for ASHA (AAYV) Volunteer for detection of Leprosy (Rs 100 for detection of an early case before onset of any visible deformity, Rs 200 for detection of new case with visible deformity or handic, 1001 or age)	Cost per ASHA	47	101	0.07
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs 400)	Cost per ASHA	10.0	101	0.08
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs 400)	Cost per ASHA	110.0	101	0.11
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	101	0.24

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	181	5.20
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	18000	181	24.24
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	181	13.17
				Incentives for Routine Reproductive Activities	Cost per WHV	18000	107	13.40
				Expanded Services Package under CCHC component	Cost per WHV	12000	107	16.04
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	181	14.24
				Expanded Services Package under CCHC component	Cost per WHV	12000	181	12.17
HSD-1 B	II Interventions and Systems	203		IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	113	11.40
				ICTP-Target to train health staff	Cost per unit	10000	43	5.43
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult - IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	346	5.74
				HSD-Connectivity Charges	Cost per unit	110000	11	10.20
				HSD-UPS testing	Cost per unit	9000	14	5.43
				HSD-Operational cost for HSD	Cost per unit	4000	37	4.23
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14870000		
				HSD-DBMS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0070	8734907	5.39
				HSD-Mobile charges to ASHA	Cost per unit	1800	181	5.82
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	NC & Training	204		NC & Training (incl. HCR, WHCT, NCD, HSD-Infant, HSD-Adult)				
				Appropriate Health-Printing of NC Materials for Schools	Cost per unit	400	343	2.43
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	343	3.17
				Business-Printing of NC Brochures and Materials for National Awareness Day	Cost per unit	20000	1	0.01
				LaCanya-Printing of LaCanya Case Sheets and Registers	Cost per unit	100000	8	0.21
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.01
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.41
				Family Welfare-Printing and ICC for Family Welfare including CAC Services	Cost per unit	201000	1	2.07

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				VBCP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	1	0.21
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6440	1	0.09
				VBCP-BC-BCC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	1	0.24
				VBCP-Printing Works for VBCP	Cost per unit	20000	1	0.20
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				VBCP-ACBP for VBCP	Cost per unit	120000	1	0.21
				VBCP-Printing (ACBP) for VBCP	Cost per unit	17000	1	0.28
				VBCP-BC Activities for V and Oral TB&H Day	Cost per unit	3000	19	0.27
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	1	0.24
				Maternal Health-BC for Telemedicine	Cost per unit	4402	27	0.21
				NPHCB-Community Based Intervention- BC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.20
				NPHCB-Implementation of TB&H purchase Coverage of Public School and Private School & TB&H Certificate Printing	Cost per unit	100	2114	0.42
				NPHCB-Tobacco Cessation- BC-BC for Diarrhea	Cost per unit	100000	1	0.20
				NPHCB-State specific initiatives and Innovations- BC-BC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- BC-BC for District NCD Cell	Cost per unit	120000	1	0.21
				NPHCB-BC materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30001	1	0.23
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	1	0.24
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	28	0.27
				HMS 2.0-BC for HMS 2.0	Cost per unit	3001	120	0.70
				NCD Awareness program for village level cell	Cost per unit	17000	1	0.28
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0 format	Cost per unit	100	210	0.70
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	69	0.20
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	200	0.42
VBC-1 5		Inter-Site management	205	ICIA/Health Funded under ITB-C&BCD	Cost per unit	2000000	0	20.00
VBC-1 1		Inter-Site	206	Health awareness brochures and POSTERS/BC				
				Maternal Health/Infant Birth-Printing Diary	Cost per unit	271000	1	0.70

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Ratio	Budget (Rs. Lakhs)
							Quantity Target	
				National Health-Administration of Ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	4473	4.37
				Child Health Strengthening of New Generate 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	178	8338	26.47
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	0.68	
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	80.00	8.41
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1225700	1	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	730000	1	1.29
				National Oral Health Programme-School-Based Orofacial Therapist 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	1230000		
				NMHP-Disseminating Disability Support	Cost per unit	107000		
				NMHP-HPV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NMHP-Disseminating support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	8000000		
				MIS-Rural Sub Center				7.84138
				Rehabilitation of ADRAs	Cost per unit	2410000		
GRAND TOTAL								78.02438

Annexure 3: Conditionality Framework 2026-2027

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

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

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

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

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to IPHS Infrastructure	Percentage of IPHS compliant facilities: + = 30%: +10+ + = 30% 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/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 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	REBK Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

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

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

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

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total exposed days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Hemoglobin testing in school children	Percentage of children 5-18 years in Govt/Go-aided schools tested for anemia by ANM/Staff Nurse/CHC/RSK Unit Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for anemia by ANM/Staff Nurse/CHC/RSK Unit, using Digital Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt/Go-aided schools Target beneficiaries as provided by the State	Percentage	RSK/contract	95%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous Vectors of Hepatitis (HIV) 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) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs: 90% Other PHCs: 40% of other PHCs must ensure availability of Venous Vectors of Hepatitis (HIV) 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	PCPNCT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the PCPNCT, not less than the DAC has to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) 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 2019	87%
19	TB Nurt Share - Ashray	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 - Ashray	% 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 - Ashray	% 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 - NHF	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
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NTCP / NTCP core	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

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

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