



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Tiruppur
District**

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

STATE : TAMIL NADU

S.N	Pool	District : Mayapur
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	1533.58
2	NDCF Flexi Pool	439.29
3	NCD Flexi Pool	1271.00
4	Health System Strengthening (HSS) - Urban	1049.53
5	Health System Strengthening (HSS) Rural	5776.10
Total		10869.50

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

AMOUNT IN Rs. (LAKHS)

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Thru	Budget (Rs. Lakhs)
							Quaterly Target	
022.1	Maternal Health		1	Infants Health Sanitation & Nutrition Days (IYCPHSD)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.30	2000	2.06
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	7000	4.90
				Urban Mother	Cost per mother	800	8000	6.40
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	1000	125.54
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	1	21840	2.18
				Care of pregnant women	Cost per mother	250	1000	40.00
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and intermediate transfer) of institutional delivery at the Government Hospital	Cost per mother	500	5000	2.50
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Suraksha Yojana (SRY)				
				Establishment of the District LAC Care Unit (LACU) at DMH Hospital	Cost per unit	2000000		
				Establishment of the State Veterinary Training Institute (SVTI) at the College of Veterinary, Madurai Medical College, Madurai	Cost per unit	8000000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	1000	0.10
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility		1	400.00
			12	PHS				
				Procurement of LOR sets	Cost per set	80000	3	2.40
			13	MSDS - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	3	3.00
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	3	3.00
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	2.40
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NRSU				
			15	LaQalya				
				Incentives for Certification & Recognition for LaQalya	Cost per facility	800000	3	24.00

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
				Procurement of Chemical & Biological Indicators High delivery CD+GNC and B&GNC centres	Cost per activity	77385	9	3.97
				LeGalya certifications and re-certification (Nation & State Certification) under LeGalya	Cost per activity	27686	4	1.52
			16	Implementation of RCH Central B&GNC, RNC 12				
			17	Other RCH Components				
			18	State specific Initiatives and Intervention				
RCH-2	PC & PNDT Act		19	PC & PNDT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Gender Violence				
RCH-2	Child Health		21	Health-Seeking Strategies Ranganthor (RCH-2)				
				Procurement of RSH, Tactile	Cost per kit	3000	28	2.40
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	28	126.12
				CUG connection charges for Unit	Cost per unit	3400	28	9.52
			22	RCH at Facility Level including District Data Intervention 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	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit		28	77.00
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per control	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	3.40
			23	Community Based Care - RCHC & MBU				
				Procurement of MBU kit for ASHAs	Cost per kit	1000	13	9.14
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil work	Cost per activity	750000		
				Establishment of SHCU (Civil work)	Cost per activity	1000000	1	10.00
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2220000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of SHCU (Equipment)	Cost per activity	2000000	1	20.00
				Procurement of equipment for 22 Newborn care units based on geo analysis	Cost per activity	2200000	3	73.38
				Operational cost of SHCU	Cost per activity	1000000	3	30.00
				Operational cost of NBSUs	Cost per activity	610000	9	5.49
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID Code	Programme Name	S.No	Technical Activity	Unit of Measure	Unit Cost (FY)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
ACPA			26	SAFARI				
				Procurement of GPS	Cost per unit	2.4	17949	4.28
				Procurement of Bike	Cost per unit	2.12	10027	2.12
			27	Equipment Cost				
				Procurement of equipment to HCU	Cost per facility	1000000		-
				Operational cost of HCU	Cost per facility	100000	1	2.00
			28	Jansen Shykh Surubhah Ranyakhari (JSSR) (including transport)				
				Procurement of ten drugs (Vitamin D2, Multivitamin drops to L&V babies discharged from facilities)	Cost per unit	842.81	2160	27.19
				Procurement of JSSR drugs and consumables for each program	Cost per person	1.75	1020	44.17
			29	Jansen Shykh Surubhah Ranyakhari (JSSR) - Transport				
			30	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	61328	27	38.16
			31	Other specific initiatives and investments				
			32	Immunisation including Western India Initiative				
				Procurement of Anti Diphtheria Serum and Diphtheria Parvella	Cost per unit	5.125	40	2.05
				Procurement of Bags	Cost per unit	5	8876	2.04
				Procurement of Hot Cooler	Cost per unit	180	441	2.33
				Vaccine price in urban areas	Cost per facility	28,000	4	0.91
				Vaccine vialing charges from LICHA to UNICEF	Cost per facility	2,100	20	0.09
				Material to reach HSCs (Vaccine lifting charges)	Cost per facility	6,500	246	22.42
				Accessories HSCs for Vaccine lifting charges	Cost per facility	18,600	11	0.70
				Rural vaccine HSCs	Cost per facility	12,400	16	0.46
ACPA	Immunisation			ICU charges for lifting of vaccine	Cost per patient	1,28,494	1	0.02
				Cold Chain Parts - Electrical parts	Cost per CC point	1,000	20	0.20
				Proposal for Microplan at the DMC level	Cost per facility	100	280	0.28
				Proposal for Microplan at the Block level	Cost per point	5,207	14	0.17
				Support for Quality Management System for ARI Surveillance	Cost per facility	4,40,335		-
				HIV Campaign cost	Cost per patient	98000	1	0.00
			33	Polio Polio Campaign	Cost per patient	8.0	101989	8.04
			34	EVIS Operational Cost	Cost per patient	702100	1	7.02
			35	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3000	10	0.30
			36	Weekly Visit Home A&A Supplementaries (WPHS)				
				Procurement of A&A Tablets	Cost per unit	7.48	29421	22.08

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion Quantity Target	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health SAC	Cost per AMP	4000	513	20.52
				Operational cost of Adolescent Health SAC	Cost per AMP	1200	813	9.48
				Materials for Peer Educators	Cost per person	500	1087	5.44
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
			41	State specific initiatives and innovations				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	888	88.88
BCH.6	Family Planning			Conducting sterilisation Free Day services (FDS)	Cost per ramp	25000	13	3.05
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	34	3.34
				Conducting IUD on FDS	Cost per ramp	3400	13	3.74
			44	IUCD insertion (PIUSCD and PAIUCD)				
				PIUSCD services: Compensation to beneficiary for PIUSCD insertion	Cost per beneficiary	100	888	88.88
				PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	Cost per beneficiary	100	14	0.04
			45	ARTANA				
			46	RTI Mission National Scheme				
			47	Family Planning Indemnity Scheme			1	4.05
			48	TVLAC				
			49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	14200	1	3.14
			51	State specific initiatives and innovations				
BCH.7	Maternal		52	Aspirin: Maternal Health				
				Procurement of STARS (Covate) under Tata Trust Talk Trust Scheme under Ayushman Bharat	Cost per unit	15	148200	22.74
				Procurement of Inj. for Surfactant for All mothers with 4 ampoules per mother	Cost per ampoule	8.5	20010	3.70
				Procurement of Under IFA Tablets	Cost per table	5.72	107070	6.10
				Procurement of IFA for VRA	Cost per table	5.75	153000	32.17
			53	National Swimming Day				
				Procurement of Aspirin for NCD low risky 1 to 5 yrs.	Cost per table	0.3	103000	3.19
				Procurement of Aspirin for NCD low risky 6-9 yrs.	Cost per table	0.3	101000	3.03
				Procurement of Aspirin for NCD low risky 10-19 yrs.	Cost per table	0.3	173000	5.19
				Procurement of Aspirin for NCD low risky 20-29 yrs.	Cost per table	0.3	101770	3.05
			54	Supernatural Rehabilitation Centers (SRC)				
				Salvagement of SRC in 8 facilities	Cost per facility	1400000	1	68.00
				Operational cost for SRC	Cost per facility	701200		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity/ Target	
			15	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.15	8070	5.70
			26	Bulfinch'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 15 LMS	Cost per facility	180000		
			28	Individual Quarantine Control Programme				
			29	Self-Help Groups				
			30	Other Bulfinch Components				
			31	State specific initiatives and innovations				
	RCH A	National India Demography Secondary Control Programme (NIDSC)	32	Implementation of NIDSC				
				Procurement of Self Testing Kit for HBV ASNA and 2245 m	Cost per kit	23	1612	3.30
				Operational cost for ID survey	Cost per IDSC	40000	5	0.20
				NCH Sub Total				1,933.28
	RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 15 IDSCs	Cost per IDSC	18000	5	0.18
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		-
				Procurement of IPD sample collection materials	Cost per unit	110000	5	0.70
				Transport and shipment of IPD samples to Salem & Kng Institute, Guntur	Cost per sample	220	170	0.28
			34	Vaccine				
				Maintenance of refrigerators	Cost per unit	7175	5	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	1815	0.07
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.5	6280	0.04
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2160	0.04
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	617	0.80
			35	Rabies				
			36	Rabies				
			37	Rabies				
				Procurement of fogging machine spares	Cost per unit	3000	10	0.10
			37	Scabies & Chlamydia				
				Procurement of 100 portable fogging machine	Cost per unit	60000	3	0.07
				Wages to CDC workers	Cost per center	100	1000	7.80
			38	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic filariasis	Cost per kit	300	600	0.78

F.Y. & D.	HESI Code	Programme Name	S.No.	Scheme/Activity	Unit of Measure	Unit Cost (₹)	Proctor	Budget (Rs. Lakhs)
							Quantity Target	
MCC-2 (PostProc)				Real time Surveillance	Cost per unit	10000	1	0.10
	WCT-1	National Leprosy Eradication Programme (NLEP)	00	Case detection and Management				
				Supportive drugs, lab. Reagents	Cost per unit	1272	10	0.24
				Case detection & Management	Cost per unit		1	0.10
				Case detection & Management Services in Urban Areas	Cost per unit		1	0.10
			76	OPDS Services/ Homebased/ Home visits				
				Workers' allowance to patients for MCB	Cost per patient	10000	9	0.40
				Procurement of Self-care kits	Cost per kit	500	30	0.15
				Procurement of MCB units	Cost per unit	800	30	0.10
				Procurement of MCB converter for single patients	Cost per patient	600	100	0.60
				77 District Reports				
		78 Other NLEP Components						
		79 Gross Surveys (MCC/WHO)						
	WCT-6	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Mechanism	Cost per unit	1000	24	0.24
				Construction of TB unit	Cost per facility	1000000		
				Procurement of Equipment in health facilities	Cost per facility	50000	1	0.40
				Equipment Maintenance	Cost per facility	80000	1	0.24
				Drug transportation charges	Cost per facility	200000	1	0.30
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	810000	1	0.14
				Community Engagement Activities	Cost per unit	140000	1	0.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Waylay Patient Focus				
				Nutritional Support for TB Patients	Cost per patient	6000	3440	206.40
			15	ITP				
				IT System Installation from Districts	Cost per installation	1000	0.10	0.14
			16	Labors TB Infection Control				
				procurement of TBT drugs and IQR under Urban TB infection Management	Cost per patient	20000	1	0.30
			17	Drug Resistance (RQD/IR)				
				Procurement of drugs	Cost per patient	32000	1	0.10
			WCT-5	National Viral Hepatitis Control Programme (NVHCP)	18	HB Hepatitis (HBV) Serologic Campaign		
	19	State specific brochures and handouts						
20	Prevention							
21	Screening and Testing through Facilities							
22	Screening and Testing through Outreach Activities							
			Screening of high-Risk and high-co-Risk Populations for Hepatitis B & C	Cost per patient	40	2440	0.10	
			Treatment					
			Procurement of Sofosbuvir/ Daclatasvir Tablets	Cost per tablet	4	1100	0.07	
			Management of Hepatitis A and E	Cost per unit	10000	1	0.10	

F.Y. 20	FBS Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Proport	Budget (Rs. Lakhs)
							Quantity Target	
	WCCP 6	National Rabies Control Programme (NRCP)	24	Implementation of NRCP				
				Procurement of Anti-Rabies Vaccines for Rabies Serum for animal bite victims	Cost per unit	400	20968	82.17
	WCCP 7	Programme for Prevention and Control of Leprosy (PPCL)	25	Implementation of PPCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leprosy	Cost per unit	6070	4	0.24
	WCCP 8	State specific Initiatives and Interventions	26	Implementation of State specific Initiatives and Interventions				
								638.19
			27	Cataract Surgeries through Facilities	Cost per surgery	1000	4200	80.33
			28	Cataract Surgeries through NGOs	Cost per surgery	9000	9000	127.70
			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	270	0.79
			33	Free Spectacles for School Children	Cost per spectacle	300	16871	31.46
			34	Free spectacles for Others	Cost per spectacle	85.5	6210	4.47
			35	Grant in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye roads in GH, Hemnagar, GH Changanelli and GH Panaji	Cost per facility	10000000		
				Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	2128133	5	35.24
			36	Other NCDs/OTs components				
			37	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMH	Cost per district	250000	5	0.88
				Procurement of mental health drugs & supplies for SCRC	Cost per district	78000	5	0.74
				Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	70000	5	0.74
				DMH Targeted interventions	Cost per district	1200	48	0.40
				Mobility Support for DMH	Cost per district	880000	5	0.78
				Operational Cost for DMH	Cost per district	10000	5	0.18
				Del. and contingency charges to De-addiction centres	Cost per district	601000		
			38	Implementation of Nalanda NCD				
				HR cost for Telemanas centre	Cost per centre	12170000		
				operational cost for Telemanas centre	Cost per centre	800000		
			39	Genetic Coun at GH				

U- P- ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
603.2		National Programme for Health Care for the Elderly (NHEC)		Establishment Infrastructure of Non Geriatric units/Clinic visits	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				
603.6		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	5	5.00
			108	Implementation of Tobacco Cessation				
			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	5	2.00
603.8		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)	107	NCC Clinics at CH				
			108	NCC Clinics at LHA/SDH				
			109	Cervical Care Unit (CCU/NCU) including CT/HR				
				Procurement of Cash Less	Cost per unit	30000000	5	300.00
			110	Other N/A/NCU Components				
				Procurement of UNAC including CT Simulator	Cost per unit	12000000		
				Procurement of USS with Shear Wave Elastography for Risking of NAAUD screening and management	Cost per unit	3880000		
				Establishment of COUGH CLINICS	Cost per unit	1294515	5	62.74
				Procurement COPD drugs	Cost per unit	200000	5	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8014000		
				Reagents and Consumables for Cancer Screening at NCC-NCU/CA	Cost per unit	8800	134	8.18
				Drugs & supplies for Cholelithiasis / CDD / Gall Bladder	Cost per unit	4800000	5	48.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	15	9.14
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	580000	10	58.00
603.9		National Blood Donation Programme (NBDP)		State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	700000	5	34.38
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	95	73045	67.48
				Operational cost for haemodialysis	Cost per unit	66875	3	6.24
			113	Peritoneal Dialysis Services				
				Procurement of CAPD bag	Cost per CAPD bag	334.85	5875	39.48
603.3		National Program for Chronic Disease and Human Health (NPCHH)	114	Implementation of NPCHH				
				Establishment of Heat Stroke Management Units at SDH & CH	Cost per facility	200000		
			115	Implementation of CH				

U- # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proport	Budget (Rs. Lakhs)
							Quantity Target	
602.0	National Health Programme (NCHP)	Operational Expenses for Multi-Specialty Dental Unit Implementation at CHC/SCH	116	Procurement of Dental Chair	Cost per unit	220000		
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray Machine and Instruments				
602.1		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
602.2	National Programme for Prevention and Control of Pneumonia (NPPCP)	Establishment of Pneumonia Care Centres			Cost per centre	1200000		
			120	Implementation of NPPCP				
				Establishment of 4 Regional water testing sites in Basse, Kishnagar, Daman, and Vasco	Cost per set	100000		
				Laboratory consumables for NPPCP	Cost per MO	120000		
602.3	National Programme for Prevention and Control of Deafness (NPD-C)	Establishment of sound-proof room with OAE screening equipment- civil work	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per unit	500000		
			122	Management of Deafness				
			123	State Specific Interventions				
602.4	National programme for Prevention and Management of Burn & Injuries	Support for Burn Units	124	Support for Burn Units				
				Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per unit	200000		
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	200000		
				Procurement of equipment for the Burn Care at Shrikrishna GH	Cost per unit	400000		
602.5	State specific Interventions for Deafness	Support for Emergency Intra-aortic Balloon Pump (IABP) services	125	Support for Emergency Intra-aortic Balloon Pump (IABP) services				
				Establish 4 new T&B centres at Kangra, Panchajanya, Nainital, and Shikhar to reduce transportation costs	Cost per unit	120000		
				Strengthening T&B units	Cost per unit	120000		
				Procurement of equipment for heart conduction T&B units	Cost per unit	200000		
602.6	State specific Interventions for Deafness	Strengthening of trauma services at proposed for 4 Hub hospitals		Strengthening of trauma services at proposed for 4 Hub hospitals	Cost per unit	2700000		
				Strengthening of haemostatic services through procurement of equipment	Cost per unit	1700000		
				Procurement of Arthroscopic equipment	Cost per unit	800000		
				Procurement of G-TAST equipment	Cost per unit	100000		
602.7	State specific Interventions for Deafness	Operational cost for each T&B centre		Operational cost for each T&B centre	Cost per unit	17000		
				Procurement of G-TAST	Cost per unit	100000		
602.8		State specific Interventions for Deafness	126	Implementation of State specific interventions and innovations				
602 Sub Total								
602.9		Comprehensive Interventions	127	Operationalisation of Assam Assistance (AAI) - Urban				

1,271.00

U.S. ID	HSS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
H020U	1.1	Healthcare (HPC)	120	<u>Provider Activities at AAH/UPHC</u>				
			121	Teleconsultation Facilities at AAPs/UPHC				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA Renewal package)				
				Cafeteria of CHAC Centre	Cost per UPHU	10	121000	22.18
				Uniforms to UPHU	Cost per UPHU	1500	187	9.24
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Stunt and Vulnerable Population				
			128	Other Community Engagement Components				
H030U	1.2	Public Health Institutions by per PHC centre	127	Under PHCU/Polyposts				
				Staff for UPHC	Cost per facility	100000		
				Specialist living charges for physicians	Cost per facility	50000	6	2.46
	1.4	Quality Assurance	128	Under UPHC and Maternity Homes				
			129	Quality Assurance Implementation & Data Analysis				
				Designing and supply of display board on NCAS and scope of services for Certified facilities	Cost per facility	8000	6	0.48
				Certifications, Re-certification (national & State Certification) under NCAS	Cost per facility	55712	81	30.92
				Mobility charges to SOAU	Cost per SOAU	11700	7	0.82
				Investigation on attainment of NCAS Certification	Cost per facility	172800	48	20.00
			142	Rayshala				
				Capacity grant	Cost per facility	45758	58	20.84
				Peer and external assessment	Cost per facility	2880	181	0.50
H030U	1.5	TBSE	143	<u>Research, Research Satellite</u>				
			144	Remuneration for all TBSE HSI			388	802.22
			145	Interimists (Microscopy, Immunology, Staff Welfare Fund)				
				Performance-based incentive to UPHU	Cost per UPHU	8000	183	6.12
			146	Incentives under CPMU				
				Team based incentive to UPHU	Cost per UPHU	50000	187	32.84
H030U	1.6	Technical Assistance	147	Planning and Transport Management				
				Mobility Support to CPMU- Operational Effort	Cost per unit	125000	5	3.13
				Operational Costs to CPMU	Cost per unit	80000	5	0.48
				Operational Costs to CPMU	Cost per unit	100000	5	5.13
H030U	1.7	Access	148	ITP				
H030U	1.8	Access	149	Share specific Programme Interventions and Interventions				
H030U	1.9	United Checks	150	United Fund				
				JAB United Fund for 100 UPHUs	Cost per facility	80000	10	32.48

U P S C	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
				JAB United Units for AED Office	Cost per unit	1,00,000	20	22.00
				RCS United Units for CS Office	Cost per unit	50,000	5	2.50
				Operational cost for NAD -	Cost per NAD	5000	144	1.20
				REGISTRATION Sub-Total				1,00,00.00
R22.1	Comprehensive Primary Healthcare (EPHC)	109	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		40	16.00
			Operational cost for EPHC health camp	Cost per camp	18414		219	33.40
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		120	Financial Audits at AAMs-Rural					
		121	Information/Feedback from users of AAMs- Rural					
		181	CHC Monitoring	Cost per centre	18000		3	5.70
R22.2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000		20	2.80
			Procurement of haemophiliac drugs	Cost per unit	126120		8	10.00
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		6	-
			Operational cost of blood donation camp	Cost per camp	1200		20	2.40
		126	Blood Bank/BCS/BSU/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BC/V	Cost per BC/V	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		129	SR HA (including ADRS, Cardification and ACHA format) Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		10	0.12
			Purchase of WHV uniforms	Cost per WHV	1200		240	2.88
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420		10	0.36
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBY)	Cost per ACHA	30		10	0.30
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PM-BY)	Cost per ACHA	1711		6	-
			Contribution of CBC form	Cost per WHV	10		700000	70.00
		129	SRCHS					
		130	JAC					
		131	SRB					
		132	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	50000		10	5.00
			Grand Total					

U P R C D	PRG Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Prognosis Quantity Target	Budget (Rs. Lakhs)
H25.4		Jammu Health Institutions up to B/MD centre		Construction of additional buildings to District Hospital	Cost per bed			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per bed			
				Equipment to Sub District Hospital	Cost per bed	1000000		
			106	Community Health Centres				
				Procurement of Physiotherapy equipment	Cost per bed	50000	10	5.00
				Payment to CH Operators	Cost per bed		1	10.70
			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 bed	24000	22	5.88
			109	Other Infrastructure related to the Centres etc.				
				Construction of Additional Drug ware houses at District, Township and Tribal level	Cost per bed	5000000		
				Construction of Kitchen Buildings	Cost per bed			
				Construction of Laundry	Cost per bed			
				Construction of Storey Buildings	Cost per bed	1000000	1	10.00
				Construction of Regional vaccine store	Cost per bed			
				Construction of Anti Academic and Hostel Buildings	Cost per bed			
				Construction of Radiology block	Cost per bed			
				Construction of Additional Drug ware houses	Cost per bed	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, IPMS, Fire Safety and C&A Compliance) for patient and employee safety	Cost per bed			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	1	5.00
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000		
				Provision of CD for uninterrupted Power Supply in Rural, Urban & Tribal Areas in PHCs	Cost per bed	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000		
			170	Non-union Representation of Employees for PHCs/MDs/Sub-District Hospitals/CDs/RAHs Compliance				
H25.5	Vehicular Transport		171	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	10	43.57
			172	Basic Life Saving Ambulances				
				Operational cost for BLS	Cost per vehicle	4,35,715	10	43.57
			173	Patient Transport Vehicle				
			174	Other Ambulances				
			175	Disaster Response Implementation & Rural Appraisal				

U P R D	HDB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
HDB-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000		-
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per visit	11700	2	0.22
				Monitoring risk- District level	Cost per visit	112713	1	0.24
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	28	62.18
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244402	42	102.40
				Accreditation on attainment of BlueCard certification	Cost per facility	272000		
			175	Surveys				
				Assessments	Cost per facility	8880	37	3.17
				Regulatory Audits	Cost per facility	42010	26	28.24
			177	Disseminate Health Literacy				
			178	Comprehensive Grievance Redressal Mechanism and Complaints Control Room	Cost per center	22200000		
HDB-3	Other Initiatives to improve access			Centralized Control Room at the State level to monitor RCHC and NCHC operations	Cost per center	2722000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171222	60	128.16
				Other Free Drug Services	Cost per DRUG	129000	10	36.22
				Other Free Drug Services to Secondary care	Cost per patient	628720	9	75.70
				PHC/JANAKIN - Multipurpose Centres (UPCI) - Support for running expenditure by GO (RCHC)	Cost per centre	100000		-
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	38	39.00
				Urban PHC/ Polyclinics	Cost per facility	200000	25	62.50
				Urban CHCs and Specialty Homes	Cost per facility	400000	5	4.00
				NCD Drugs for PHCs	Cost per facility	100000	34	34.00
				NCD Drugs for HSCs	Cost per facility	18000	210	37.92
				Genetic Data at CH	Cost per facility	100000	5	5.00
				Implementation of NCHC	Cost per facility	100000	5	5.00
				NCD Clinic at CH	Cost per facility	1000000	5	60.00
				NCD Clinic at CH/SDCH	Cost per facility	872000	20	105.40
				Medicine for NCDs health team	Cost per unit	40000	18	11.76
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000		
				Digital Radiography	Cost per unit	880000		

U P ID	ESR Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion Quantity Target	Budget (Rs. Lakhs)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000	1	17.43
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	200000	75	150.00
				Consumables for LIMS	Cost per unit	1.888	75	0.14
				Sample transportation cost	Cost per unit	28.000	20	56.00
				Lab reagents for CPTL	Cost per unit	210000	1	21.00
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 80 NGOs	Cost per unit	380000		
				GDAS cost for health facilities	Cost per unit	4000	75	3.00
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	15	37.50
				Operational cost for Tribal MMU	Cost per MMU	400000		
				Establishment of Tribal Mobile Medical Units	Cost per MMU		1	0.10
			103	State specific Programmes interventions and interventions				
ECG-3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	10000	1	0.10
				Maintenance of NMH Equipment	Cost per person		1.00	57.50
			105	Reimbursement for all State HOs			1467	1,297.00
			106	Incentives to Paramedics, Incentives, Staff Welfare Fund				
				Provision of incentives for voluntary employees positive and further follow up	Cost per person	2000	240	48.00
				Incentive to Physiotherapist	Cost per person	18000	10	180.00
				Incentive to Palliative care Staff course	Cost per person	18000	10	180.00
				NCHDF - Peer supporter incentives	Cost per person	180000	1	1.80
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for NCHDF	Cost per person	200	8000	160.00
				Incentives for Frontline workers for NCHDF	Cost per person	200	1000	20.00
				Incentives for Frontline workers for NCHDF Campaign	Cost per person	100	1000	10.00
				Staff Welfare Activities	Cost per person	2000	500	10.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for NGOs	Cost per person	1,40,000	200	280.00
			108	Incentives under CCM				
				Performance Based incentive to URM & HGOs	Cost per person	8000	200	16.00
				Team Based incentive to HGOs	Cost per person	1000	120	12.00
				Incentive to ASHA workers	Cost per person	10000	10	1.00
				Team Based incentive to URM	Cost per person	10000	240	24.00

V B C#	VBS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
				Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PDS& IT Application	Cost per unit	4423000		
				Centralized PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618120		
			102	Training Institutes and Skill Labs	Cost per unit			
				DRPDC - ILC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 9 RHC District Coordinators	Cost per person	5000		-
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4010	87	4.28
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DRI	Cost per meeting	12000	5	0.12
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.20
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at Block Level	Cost per person	180	1710	0.71
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, AWH & VHO for District Level Officers FTE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	5	0.20
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	5	2.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	5	0.20
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	10000	5	0.20
				DDP-Mobility support for DD/DDU at District level	Cost per person	20000	5	0.20
				Mobility support for state and District level for VDDDP	Cost per unit	10000	5	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTF and Core Committee)	Cost per unit	10000	5	0.10
				NTDP-Mobility support in State staff block level	Cost per unit	33400	29	0.44
				NTDP-Mobility support in district level	Cost per unit	60000	5	0.20
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200		

U P # CD	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
				NMCP-Diagnosis and Monitoring	Cost per unit	27000	10	4.80
				NMCP-Other Operational cost	Cost per unit	400000	1	4.00
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Subsidization of Treatment Costs for NMCP	Cost per unit	10000		
				NMCP-2 MTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NMCP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NMCP-Maintenance contingency allowance	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	0.20
				NMCP-Mortality, Miscellaneous & Contingencies	Cost per unit	700000	1	0.20
				NMCP-Mortality support for NCD DPO	Cost per unit	400000	1	4.00
				NMCP-District level contingency	Cost per unit	600000	1	0.60
				NMCP-Travel costs under NMCP	Cost per unit	90000		
				National Health Conference for States (Annual Health Day)	Cost per unit	870000		
				Programme Management-Audit fees	Cost per district	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - GDM, GDMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	10	0.70
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	1100000	10	0.70
				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-Mortality Support for state level D-Tier Mental Health	Cost per unit	400000		
				Programme Management-Mortality Support District ATM	Cost per district	400000	1	4.00
				DMU-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 2	IT interventions and systems		105	Health Management Information System (HMIS)				
			106	Implementation of HMIS				
			107	Software (SPSS-9800)				
H2.1 3	Innovation		108	State specific Programme Interventions and Innovations				
				District Hospitals	Cost per facility	200000	1	0.00
				SDH	Cost per facility	200000	8	0.20
				PHC	Cost per facility	200000	10	0.20
				PHC	Cost per facility	100000	24	0.20

F.Y. N.D.	Item Code	Programme Name	S.No.	Subsector Activity	Unit of Measure	Unit Cost (Rs.)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
				Sub-Centres (LMS Linked)	Cost per facility	28100.49		
				VMMC	Cost per facility	16000	220	33.20
NDC-1 A	Genarale educating	200		Genarale Presemtat and Control (GPPC)				
NDC-1 B	Capacity building incl. training	201		Capacity building incl. training (incl. RCH, RMCP, MCT, NCS-BPBM, MS-Rural)				
				Integrated Training-Integrated Refresher training of Medical Officers	Cost per batch	275000		
				Integrated Training-Integrated Refresher training of Staff Nurses	Cost per batch	127000		
				Integrated Training-Integrated Refresher training of ANMJs	Cost per batch	124000		
				Integrated Training-Integrated refresher training of DPHs	Cost per batch	188700		
				Integrated Training-Integrated training for ASHAs	Cost per batch	227000		
				Maternal Health-Older ctn components (Ge-QC Training)	Cost per batch	1287000		
				Maternal Health-Older ctn components (J-SAS Training)	Cost per batch	2070000		
				Maternal Health-Maternity Training for JWH & VSC	Cost per batch	6877000		
				Maternal Health-USG training	Cost per batch	60000		
				NCDAH Training for Genarale counselling for Contraceptives	Cost per batch	75000		
				NCDAH Training for Genarale Maternity & Reproducton	Cost per batch	75000		
				Lactation/Lactalya Refresher Training	Cost per batch	87000		
				Comprehensive Abortion Care/MTP training to District level doctors / on Cal / On Call / On Call	Cost per batch	70000		
				Comprehensive Abortion Care-MHA Training to Medical Officer	Cost per batch	187700	1	0.18
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Wireless Training MD - Refresher	Cost per batch	212300		
				Family Planning-GCC & Anlers Training(GCC)	Cost per batch	60000	1	0.10
				Family Planning-GCC & Anlers Training(SN)	Cost per batch	60000	1	0.10
				Addressing Health-State Level Master Training Under School Health and Wellness Programme	Cost per batch	111000		
				Addressing Health-District Level Training of School Health and Wellness Program for School Teachers or DR to 10th standard	Cost per batch	50000	10	0.70
				Covid health-Facility Based Handson Case Investigation Training at MCC	Cost per batch	207000		
				Immunisation-Training for Cold Chain handlers on Vaccine and Cold Chain Management at State Level for 2 days at BPG	Cost per batch	60000		
				Immunisation-Training on HPV vaccination	Cost per batch	87000	1	0.17
				Nutrition-SAM - Maro Free District - Training	Cost per batch	700000		
				NVHDP-Herts on Training on Viral red testing-I	Cost per batch	50000		
				NVHDP-NVHDP Refresher Training-MD	Cost per batch	60000		

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proctor	Budget (Rs. Lakhs)
							Quantity Target	
				HyPCR-HCP joint and HyPCR Refresher Training-2020	Cost per batch	50000		
				HyPCR-Capacity building under HyPCR - Medical Officers	Cost per batch	100000	3	3.00
				HyPCR-Refresher TOT Training for SHO on HyPCR Program updates	Cost per batch	10000		
				HyPCR-Refresher TOT Training for SHO on HyPCR Program updates	Cost per batch	47500		
				HyPCR-Hitachi Aishiki and Hitachi Shiro Implementation Training	Cost per batch	10000		
				HyPCR-Refresher Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				HyPCR-Refresher TOT on HyPCR Updates	Cost per batch	10000		
				HyPCR-Refresher Introduction training on Differentiated TB Care - 3 Day Program - TB Free Package	Cost per batch	10000	12	1.20
				HyPCR-to strengthen capacity building and uniform implementation of HyPCR guidelines across various colleges	Cost per batch	800000		
				HyPCR-Training on Prevention & Control of Aegyporka	Cost per batch	10000	1	0.10
				HyPCR-Refresher & HyPCR-Hitachi Refresher Training	Cost per batch	40000	1	0.40
				HyPCR-Training of Trainers on HyPCR (Comprehensive)	Cost per batch	100000		
				HyPCR-Comprehensive Training (SH) on HyPCR 3 Day Nurses including HyPCR, MASU, CRO, Disease Free, HyPCR, HyPCR, HyPCR, HyPCR, HyPCR and HyPCR	Cost per batch	70711	4	3.00
				HyPCR-Comprehensive Training (MD) on HyPCR 3 Day Nurses including HyPCR, MASU, CRO, Disease Free, HyPCR, HyPCR, HyPCR, HyPCR, HyPCR and HyPCR	Cost per batch	80000	3	0.40
				HyPCR - Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				HyPCR - Cancer-40-Days Hands-on training in Oncology for Surgeons in HyPCR	Cost per batch	120000	1	0.30
				HyPCR - Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICH, Agartala	Cost per batch	110000		
				HyPCR - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in HyPCR at ICH	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 HyPCR	Cost per batch	1000	275	0.10
				HyPCR-Refresher Training in Palliative Care Skills HyPCR-Hitachi	Cost per batch	14000	1	0.10
				HyPCR-Training for SHT Surgeons	Cost per batch	10000		
				HyPCR-Refresher Training to Physicians on HyPCR-Hitachi	Cost per batch	10000	1	0.10
				HyPCR-Hitachi stroke management training	Cost per batch	10000		
				HyPCR-Hitachi Stroke Management Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.40
				HyPCR-Capacity building including training - HyPCR	Cost per batch	7000	10	0.10

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proport	Budget (Rs. Lakhs)
							Quantity Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	4	3.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	10	0.30
				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	10	0.14
				District Level Training & Capacity Building on Case Management	Cost per batch	17500	1	0.07
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Finance Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	0.07
				HMIS-HMIS Training	Cost per batch	10000	4	0.14
WPS.1 9	ASHA Incentives	203		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	10	0.10
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	10	0.40
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	10	0.10
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking or in case of institutional deliveries) and care for home delivered) home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	10	0.30
				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	10	0.10
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	10	0.44
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1000	10	0.10
				Adolescent Health-Adolescent Health Day (AHYD) Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.	Cost per ASHA	500	10	0.10

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proctor	Budget (Rs. Lakhs)
							Quantity Target	
				Family Planning-Family Planning Screening or Sterilizing beneficiary in the health facility for the PPICUD mission	Cost per ASHA	1700	10	0.17
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800	10	0.20
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	10	0.06
				Nutrition-Aspirin Muth Shree In- stauring Veenay Ina and Pait App Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	10	0.06
				Nutrition-Aspirin Muth Shree In- stauring Ina Children in the age group and Instauring Veenay Ina and Pait App Supplementation	Cost per ASHA	1000	10	0.10
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	200	10	0.02
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	10	0.10
				Nutrition-Mother's Aspiration Attention (MAMA)	Cost per ASHA	600	10	0.06
				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 VHS	Cost per ASHA	100	10	0.01
				Nutrition-ICCF- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	10	0.01
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme - Spot Testing of samples	Cost per ASHA	200	10	0.02
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	10	0.14
				National Vector Borne Disease Control Programme-Treating blood slides - Rs.15 Slide	Cost per ASHA	1800	10	0.18
				Providing complete treatment for mT positive PT cases and Providing complete rapid treatment to positive PT and Tn case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	10	0.18
				National Leprosy eradication Programme- Incentive for ASHA (AYW) 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 handicapped of age)	Cost per ASHA	47	10	0.05
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	10.0	10	0.01
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 400)	Cost per ASHA	110.0	10	0.01
				National Viral Hepatitis Programme-ASHA incentive for followup of Hepatitis B & C	Cost per ASHA	100.0	10	0.02

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	Budget (Rs. Lakhs)
							Quantity Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	75	0.04
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000	75	0.17
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000	75	0.23
				Incentives for Routine Reproductive Activities	Cost per WHV	10000	240	00.00
				Expanded Services Package under CCHC component	Cost per WHV	10000	240	00.04
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	167	00.48
				Expanded Services Package under CCHC component	Cost per WHV	12000	167	02.04
HSD-1 B	II Interventions and Systems		203	IT infrastructure (incl. HCR, NISCT, NCD, HSD-Intranet, HSD-Rural – IT software, Laptops etc. for service delivery)				
				National Health-IT/IT Data card charges	Cost per unit	2000	220	0.11
				NGP-Target to train health staff	Cost per unit	10000	48	0.00
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA-Rural IT infrastructure (incl. HCR, NISCT, NCD, HSD-Intranet, HSD-Rural – IT software, Laptops etc. for service delivery)	Cost per unit	1200.7	267	4.94
				HSD-Connectivity Charges	Cost per unit	110000	10	01.04
				HSD-UPS testing	Cost per unit	5000	22	0.10
				HSD-Operational cost for HSD	Cost per unit	4000	79	0.40
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CA/CD of IT hardware and Server	Cost per unit	3000000		
				HSD-Application Development, Server Maintenance and DB/Team maintenance for HSD 3.0	Cost per unit	14070000		
				HSD-DBMS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	577000	0.70
				HSD-Mobile charges to ASHA	Cost per unit	1800	10	0.10
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	NC & Training		204	NC & Training (incl. HCR, NISCT, NCD, HSD-Intranet, HSD-Rural)				
				Aspirational Health-Printing of NC Materials for Schools	Cost per unit	400	210	0.40
				Aspirational Health-Printing of School Health and Wellness Modules	Cost per unit	300	510	0.07
				Business-Printing of NC Brochures and Materials for National Awareness Day	Cost per unit	20000	5	0.10
				LaCanya-Printing of LaCanya Case Stories and Registers	Cost per unit	100000	0	0.00
				World Population Day- celebration for State and District level activities	Cost per unit	10000	5	0.10
				International Women's celebration at District level activities	Cost per unit	40000	5	0.40
				Family Welfare-Printing and IEC for Family Welfare including CAC Services	Cost per unit	201000	5	0.00

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Proportion	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	5	0.12
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	24420	5	0.09
				VBCP-BC/BCC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	5	0.04
				VBCP-Printing Works for VBCP	Cost per unit	20000	5	0.10
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	5	0.10
				VBCP-ACSB for VBCP	Cost per unit	120000	5	0.17
				VBCP-Printing (ACSB) for VBCP	Cost per unit	17000	5	0.18
				VBCP-BC Activities for V and Oral TB (R-D)	Cost per unit	3000	10	0.30
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	5	0.24
				Maternal Health-BC for Telemedicine	Cost per unit	4402	28	0.12
				NPHCB-Community Based Intervention- BC/Group activities and mass media for NPHCB	Cost per unit	80000	5	0.20
				NPHCB-Implementation of TB/DTI purchase- Coverage of Public School and Private School & TB/DTI Certificate Printing	Cost per unit	100	1000	0.10
				NPHCB-Tobacco Cessation- BC/BCC for Children	Cost per unit	100000	5	0.10
				NPHCB-State specific initiatives and innovations- BC/BCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and innovations- BC/BCC for District NCD Cell	Cost per unit	120000	5	0.12
				NPHCB-BC Materials for NPHCB	Cost per unit	30000		
				NPHCB-BC for NPHCB Activities	Cost per unit	30000	5	0.12
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	5	0.14
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	37	0.04
				HMS 2.0-BC for HMS 2.0	Cost per unit	3000	116	0.07
				NCD Awareness program for village level cell	Cost per unit	17000	5	0.18
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3.0 formats	Cost per unit	100	527	0.07
				NCDs-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	70	0.14
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1000	0.07
VBC-1 5		Inter-Site management	205	ICIA/Health Funded under ITB-CIA/BCI	Cost per unit	1200000	3	0.10
VBC-2 1		Inter-Site	206	Health awareness brochures and POSTERS/BCs				
				Maternal Health/Infant Birth-Printing Cards	Cost per unit	271000	5	0.12

U P S C	FBS Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Product	Budget (Rs. Lakhs)
							Quantity Target	
				National Health-Administration of Ay. Garb Contraceptives to Adolescent Mothers	Cost per unit	180	4216	6.71
				Child Health Strengthening of New Genes (CU Unit in G.S. Channel	Cost per unit			
				Child Health-Compensation New Born Screening Programme (CIBS) for all Govt. delivered babies through Placement Order	Cost per unit	1.75	7945	34.38
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720		
				NCDAR-Rocky Exposure Prophylaxis (RPR) for High-Risk Groups	Cost per unit	1.05	3333	7.67
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1225799	1	12.26
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	733000	1	1.19
				National Oral Health Programme-School-Based Oral Health Promotion Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1230000		
				NMHP-Disseminating Disability Support	Cost per unit	127000		
				NMHP-HPV DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NMHP-Operational support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				6.775.10
				Rehabilitation of ADRH	Cost per unit	2411000		
				GRAND TOTAL				19.385.10

Annexure 3: Conditionality Framework 2026-2027

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

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

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/ Incentive/ Penalty (+125 to -100)
		Clinical Specialist filled against approved posts • >=90%: +3 • >=70% but <90%: +3 • >=50% but <70%: 0 • <50%: -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 20 Marks
		70%-79%	4	4		
		60%-69%	3	3		

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90%-99%	2	2		
		40%-89%	1	1		
		Less than 40%	-0	-0		
1.	***Functional AAMs reporting at least average footfall (norm 60 footfall/1000 population) (%)** Rural: AAM - SHC @300/month; AAM- PHC @1800/month; Urban AAM-UPHC @1200/month; AAM-UPHC @3000/month; Tribal: AAM - SHC @180/month; AAM -PHC @1200/month	80% of AAM facilities Meet criteria as per calculation	5	5	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population) - Rural: AAM-SHC @ 300/month; AAM-PHC @ 1800/month; Urban: AAM-UPHC @ 1200/month; AAM-UPHC @ 3000/month; Tribal: AAM-SHC @ 180/month; AAM-PHC @ 1200/month Denominator: Number of operational AAM	Max Score = 5+5=10 or 5 each facility parameters Total 10 Marks
		70%-79%	4	4		
		60%-69%	3	3		
		50%-59%	2	2		
		40%-49%	1	1		
		Less Than 40%	-0	-0		
2a	AAMs fulfilling expanded range of medicines as per essential medicine lists of Medicines²- AAM - SHC - 104, AAM- PHC - 172;	80% and above availability of drugs in an operational AAM	10	10	Numerator: No. of facility having at least 80% drugs available at AAM* 100 Denominator: Total no. of Operational AAM	Max Score = 10 Drugs = 10+10= 20 Diagnostic = 10+10= 20 Total Marks = 40 each parameters Total 10 Marks

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

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

* Nilly states, Nil states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, 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	Above 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick 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/units received Secondary Territory management against full approval for surgical intervention specified under RISCI	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total 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	Herpesvirus testing in school children	Percentage of children 5-18 years in Govt Government schools tested for anemia by AHM Staff Nurse/CHC/BBH Unit Numerator: Number of children 5-18 years in Govt Government schools tested for anemia by AHM Staff Nurse/CHC/BBH Unit, using Rapid Invasive Hemoglobinometer Denominator: Total Number of children 5-18 years in Govt Government schools Target beneficiaries as provided by the State	Percentage	BBH/BBH Unit	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MAG/DP) and Trained Provider (JTT Trained MD/BBH) 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 Hospital (PHU) 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 (MAG/DP) and Trained Provider (JTT Trained MD/BBH) 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 Vectors of Hospital (PHU) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident client registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH dashboard	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact health workers in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) 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 (year prior) Denominator: RCH report 2019	87%
19	TB NUT Share Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient's Treatment (TPT)	Numerator: Total eligible population initiated on TPT Denominator: Total eligible population to TPT	Percentage	ISDBART Portal	400%
21	TB NUT Share Arjun	% of patients adopted by Nikshay Mitra	% of eligible patients receiving support by Nikshay Mitra Numerator: No. of consented TB patient received at least one free meal Denominator: Total TB patient consented for Nikshay Mitra Initiative	Percentage	ISDBART Portal	400%
22	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP IHR	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	Cholera	% Complete treatment of G4 and FGD, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,50,000 hypertensive individuals under control which is 20% of the estimated hypertension prevalence of 1,55,00,000)
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 20% of the estimated Diabetes prevalence of 1,50,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number of patients availed in mental health OPD during the given year Comparison: No. of patients availed in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (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	2025%
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	20,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from DH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units. • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5 State NCHP cell	100%
49	Health System Strengthening (HSS)- Urban (HSSU)	% improvement in facilities at Urban Health Centres	A. AMHSU/DHC and AKSH LPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSB Portal	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS Data District Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT. Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT.	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT. Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion (non Omission factor) was provided to State/UT in MP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUCDHMH component 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 DHS	% of HRH available as per DHS (HRH in Base/DHS requirement x 100) for the following staff categories: 1. UCHC Staff - General 2. Staff Nurses 3. Lab technicians ("Reduction in gap") 4. applicable only for those levels of Facilities where no services relating HRH for lab have been outsourced 4. Pharmacists 5. Medical Officer-UGDS 6. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC Staff - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer-UGDS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Retention of HRH	% of HRH available as per DHS (HRH in Base/DHS requirement x 100) for the following staff categories: a. Audiologist at CH 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 CH: 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 RCP	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/RHC 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, CHD 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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