



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Namakkal
District**

1. Pool & Programme wise abstract (2026-27)
 2. Programme & Scheme wise abstract (2026-27)
 3. Approved activities for RCH Flexi pool (2026-27)
 4. Approved activities for NDCP (2026-27)
 5. Approved activities for NCD (2026-27)
 6. Approved activities of HSS Urban (2026-27)
 7. Approved activities of HSS Rural (2026-27)
 8. Conditionality Frame Works (2026-27)
 9. Key Deliverables under NHM (2026-27)
-
- 

DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District - Namakkal
		2026-27
1	RCH Flexible Pool (including RI, UPPI, NIDDCF)	870.61
2	NDCF Flexi Pool	320.49
3	NCD Flexi Pool	383.08
4	Health System Strengthening (HSS) - Urban	371.68
5	Health System Strengthening (HSS) Rural	5515.16
Total		7462.02

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

AMOUNT IN Rs. LAKHS

Sl. No.	FBS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Revenue	Budget (Rs. Lakh)
							Quantity Target	
020.1	Maternal Health		1	Infants Health Sanitation & Nutrition Days (IYSP/IDN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	47285	0.53
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	8321	30.49
				Urban Mother	Cost per mother	880	2487	14.51
				Administrative cost	Cost per mother	85790		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	125.54	11801	62.49
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC.	Cost per sachet	11	23283	2.37
				Care of pregnant women	Cost per mother	250	11801	28.21
			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	550	4789	25.54
			6	Freebirth Month Suraksha Yojana (FMSY) (FMSY)				
			7	Suraksha Yojana (SRY)				
			8	Mothers				
				Establishment of the Ministry LAC Care Unit (MLCU) at DMH Maternity	Cost per unit	2500000		
				Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4800000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	12	119	0.20
			11	MCH Wings				
				Construction of the MCH wing	Cost per facility			
			12	PHCs				
				Procurement of LOR sets	Cost per set	40710	2	1.71
			13	MSDS/SD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	3	1.29
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	18000	6	1.32
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	0.49
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NISU/L				
			15	LaQuitya				
				Incentive for Certification & Recognition for LaQuitya	Cost per facility	452189	2	17.89

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakh)
							Quantity / Target	
				Procurement of Chemical & Biological Indicators High delivery CD+GNC and B&GNC centres	Cost per facility	97000	4	3.88
				LeGNYe certifications and re-certification (Nation & State Certification) under LeGNYe	Cost per facility	27500	3	1.14
			16	Implementation of RCH Portal (MMS, RNC)				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH2		PC & PNDT Act	19	PC & PNDT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Sexual Violence				
			21	Health-Seeking Strategy Ranganthor (HSSR)				
				Procurement of RSH Tool kit	Cost per kit	3000	20	1.20
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	20	240.00
				CUG connection charges for Unit	Cost per unit	3400	20	6.80
			22	RSH at Facility Level including District Data Information Centers (DDIC)				
				Construction of new DDIC building	Cost per 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 kit in DDICs	Cost per unit		11	52.57
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RSH referred client for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.03
			23	Community Based Care - RSHC & HSYU				
			24	Procurement of HSYU kit for ASHAs	Cost per kit	1000	40	0.40
				Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000	1	10.00
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of SHCU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2200000	1	22.00
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 20 newborn care units based on geo analysis	Cost per facility	2200000	2	4.40
				Operational cost of SHCU	Cost per facility	1000000	2	2.00
				Operational cost of NBSUs	Cost per facility	60000	6	0.60
				Operational cost of State newborn Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID No.	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakhs)
							Quantity / Target	
A			20	DAARO				
				Procurement of DDE	Cost per unit	2.4	17777	9.18
				Procurement of Dine	Cost per unit	2.12	177687	9.14
			21	COVID-19 CTR				
				Procurement of equipment to ICU	Cost per facility	3000000	1	30.00
				Operational cost of ICU	Cost per facility	300000	1	3.00
			22	Jammu Shiksha Suraksha Yojanam (JSSK) (including transport)				
				Procurement of Jan drugs (Vitamin D2, Multivitamin drops to L&V babies discharged from facilities)	Cost per unit	842.83	2550	19.21
				Procurement of JSSK drugs and consumables for each phopari	Cost per phopari	1.75	1405	30.48
			23	Jammu Shiksha Suraksha Yojanam (JSSK) - Transport				
			24	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	61328	25	15.46
			25	Other specific initiatives and interventions				
A	A	Immunization	26	Immunization including Western India (Shiksha)				
				Procurement of Anti Diphtheria Serum and Bacterial Pertussis	Cost per unit	5.125	21	0.20
				Procurement of Bags	Cost per unit	5	20184	1.76
				Procurement of Hot Cooler	Cost per unit	185	184	0.70
				Vaccine price in urban areas	Cost per facility	25,000	1	0.00
				Vaccine vialing charges from LPHCs to PHCs	Cost per facility	2,100	8	0.41
				Material to reach PHCs (Vaccine lifting charges)	Cost per facility	6,500	22	0.78
				Accessories PHCs for Vaccine vialing charges	Cost per facility	18,600	3	0.41
				Rural vaccine PHCs	Cost per facility	12,400	70	7.08
				ICU charges for vialing of vaccine	Cost per patient	1,25,494	1	1.80
				Cold Chain Parts - Electrical parts	Cost per CC point	1,000	70	1.10
				Proposal for Microplan at the PHC level	Cost per facility	100	200	0.09
				Proposal for Microplan at the Block level	Cost per block	5,207	10	0.19
				Support for Quality Management System for ARI Surveillance	Cost per PHC	4,40,335		-
				HTV Campaign cost	Cost per patient	98000	1	0.42
			27	Vaccine Policy Campaign	Cost per patient	8.0	100000	8.01
			28	AVR Operational Cost	Cost per patient	702100	1	7.02
			29	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3889	1	0.21
			30	Weekly Visit Home A&P (Supplementary PHC)				
				Procurement of AFA Tablets	Cost per tablet	7.48	204427	15.29

U P ID	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Revised Quantity Target	Budget (Rs. Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health Cell	Cost per ANC	4000	371	14.84
				Operational cost of Adolescent Health Cell	Cost per ANC	1200	371	4.45
				Materials for Peer Educators	Cost per person	600	141	8.46
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilisation	Cost per beneficiary	1000	1037	10.37
				Conducting sterilisation Free Day services (FDS)	Cost per ramp	25000	21	5.25
			43	Contraception - Male				
				Compensation for male sterilisation	Cost per beneficiary	1000	24	2.24
				Conducting IUD on FDS	Cost per ramp	3400	23	7.72
			44	IUCD insertion (MUCD and PARUCD)				
				MUCD services: Compensation to beneficiary for MUCD insertion	Cost per beneficiary	100	4794	47.94
				PARUCD services: Compensation to beneficiary per PARUCD insertion	Cost per beneficiary	100	21	2.10
			45	ARTANA				
			46	SPIC Mission Patient Inflow				
			47	Family Planning Incentive Scheme			1	2.55
			48	TVLAC				
BCH.7	Reproductive Health		49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	14000	1	1.40
			51	State specific initiatives and interventions				
			52	Reproductive Health Strand				
				Procurement of ST kits (Contraceptive) under Fast Track Task Force Scheme under Ayushman Bharat	Cost per unit	10	161681	161.68
				Procurement of Injunctive Contraceptives for All mothers with 4 ampoules per mother	Cost per ampoule	6.5	18768	1.23
				Procurement of Under IFA Tablets	Cost per tablets	0.72	110941	8.09
				Procurement of IFA for VRA	Cost per tablets	0.75	127100	9.53
			53	National Swimming Day				
				Procurement of Adolescent for NCD risk groups 1 to 5 yrs.	Cost per tablets	0.3	221181	6.64
				Procurement of Adolescent for NCD risk groups 6-9 yrs.	Cost per tablets	0.3	242124	7.26
				Procurement of Adolescent for NCD risk groups 10-13 yrs.	Cost per tablets	0.3	250134	7.51
				Procurement of Adolescent for NCD risk groups Women in the Reproductive Age group (20-25 yrs.)	Cost per tablets	0.3	262440	7.87
BCH.8	Nutrition		54	Nutritional Rehabilitation Centers (NRC)				
				Establishment of NRC in 8 facilities	Cost per facility	1400000		
				Operational cost for NRC	Cost per facility	201200		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakhs)
							Quantity/ Target	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	4087	0.10
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 25 LMS	Cost per facility	180000		
			28	Individual Quarantine Control 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	23	717	0.10
				Operational cost for ICD survey	Cost per CDSC	40000		
			RCH Sub Total					870.45
RCH Y		Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 CDSCs	Cost per CDSC	10000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		-
				Procurement of VPD sample collection materials	Cost per unit	110000	1	1.10
				Transport and shipment of VPD samples to Salem & Karg Institute, Guntur	Cost per sample	220	100	0.06
RCH Z		National Vector Borne Disease Control Programme (NVBCP)	34	Surveys				
				Maintenance of helicopters	Cost per unit	7075	1	0.67
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	2874	0.40
				Procurement of Antimalarial drug Dinapure	Cost per tablet	2.0	8741	0.18
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	4619	0.06
				Operational cost for IRS	Cost per unit	200	440	1.16
			35	Rat Control				
			36	Bed Net				
				Procurement of fogging machine spares	Cost per unit	3000	11	0.28
			37	Surge & Chromosome				
				Procurement of 100 portable fogging machine	Cost per unit	64000	1	6.40
				Wages to CDC workers	Cost per center	100	4200	0.00
			38	Lymphatic Filariasis				
				Procurement of IVD/DP kits & support Lymphatic filariasis	Cost per kit	300	420	0.18

[illegible]

P R O J E C T	PHE Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakhs)
							Quantity/ Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procure of Anti-Rabies Vaccinated Calves Serum for animal bite victims	Cost per unit	400	14000	57.17
	80001 9	Flagship for Prevention and Control of Leptospirosis (PFCL)	85	Implementation of PFCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.24
	80001 0	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations				
				NRCP Sub Total				57.41
	80011	National Program for Control of Blindness and Vision Impairment (NCBVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	2000	20.00
			88	Cataract Surgeries through NGOs	Cost per surgery	3000	4704	63.68
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Mobile Ophthalmic Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	300	3.00
			93	Free Spectacles for School Children	Cost per spectacles	200	7410	63.88
			94	Free spectacles to Others	Cost per spectacles	85.5	3000	2.55
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, Private Practitioners				
				Construction of Eye Bank in Or Hemrajpur, Or Changanpali and Or Pattana	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2100000	1	21.00
			96	Other NCD/RNCD components				
	80012	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	25.00
				Procurement of mental health drugs & supplies for SCRS	Cost per district	10000	1	0.10
				Procurement of mental health drugs & supplies for Deaddiction centre	Cost per district	10000		
				DMHP Targeted interventions	Cost per district	1000	40	0.40
				Mobility Support for DMHP	Cost per district	80000	1	0.08
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to De addiction centres	Cost per district	80-1000		
				Implementation of TeleMHP				
				HR cost for Telemanas centre	Cost per centre	1210000		
				operational cost for Telemanas centre	Cost per centre	800000		
			98	GRAND TOTAL ALL				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	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)	103	State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	2,00,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			105	Implementation of TSPOT Guidelines				
			106	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)	107	NCD Clinics at CH				
			108	NCD Clinics at LPH/SDH				
			109	Cardiac Care Unit (CCU/CCU) including ICU/ICU				
				Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCD/ICU Components				
				Procurement of LHM including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000	1	12.00
				Procurement COPD drugs	Cost per unit	200000	1	2.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000		
				Reagents and Consumables for Cancer Screening at NCD-CH/CH	Cost per unit	8000	100	7.90
				Drugs & supplies for Oncology / ICU / ICU Day care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10	20.00
BCLJ		National Health National Disease Programme (NHD)	111	State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	700000		
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	50	5000	250
				Operational cost for haemodialysis	Cost per unit	60000	5	3.00
			113	Peritoneal Dialysis Machine				
				Procurement of CAPD bag	Cost per CAPD bag	300.00	8700	25.48
BCLJ		National Program for Chronic Disease and Human Health (NPDCH)	114	Implementation of NPDCH				
				Establishment of Non-Smoke Management Unit at SDH & CH	Cost per facility	200000	1	2.00
			115	Implementation of CH				

U- # ID	ESM Code	Programme Name	S.No	Schedule Activity	Unit of Measure	Unit Cost (Rs)	Recurrent Quantity/Target	Budget (Rs. Lakhs)
	ECM 3	National Programme on Oral Health Programme (NCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	100000		
			116	Implementation of CHC/SUP				
				Procurement of Dental Chair	Cost per unit	200000	1	2.00
			117	Mobile Dental Unit/Trailer				
			118	Dental specific initiatives and innovations				
	ECM 3	National Programme on Palliative Care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1000000		
	ECM 3 B	National Programme for Prevention and Control of Hypertension (NPPCH)	120	Implementation of NPPCH				
				Establishment of 4 Regional water testing labs in Bhub. Vishnupur, Baram, and various	Cost per lab	100000		
				Laboratory consumables for NPPCH	Cost per MO	10000		
	ECM 3 C	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness				
				Establishment of sound-proof room with OAE screening equipment-Civil work	Cost per facility	500000	1	5.00
				Establishment of sound-proof room with OAE screening equipment-equipment	Cost per facility	500000	1	5.00
			122	Management of Deafness				
			123	State Specific Initiatives				
			124	Support for State Units				
	ECM 3 D	National programme for Prevention and Management of Burn & Injuries		Establishment of existing surgical wards for burn injury management with 4-6 bedded units-Civil work	Cost per facility	200000	1	2.00
				Establishment of existing surgical wards for burn injury management with 4-6 bedded units - equipment	Cost per facility	200000	1	2.00
				Procurement of equipment for the Burn Ward at Shakti GH.	Cost per facility	400000		
			125	Support for Emergency Inpatient Care				
				Establish 4 new PPRM centres at Raigarh, Vishnupur, Narmada, and Shri Gauri to reduce transportation	Cost per facility	100000		
				Strengthening PPRM units	Cost per facility	100000		
				Procurement of equipment for heavy construction T&E centre	Cost per facility	500000		
				Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per facility	2000000		
				Strengthening of haemostasis services through procurement of equipment	Cost per facility	500000		
				Procurement of Arthroscopic equipment	Cost per facility	800000		
				Procurement of 5 T&E equipment	Cost per facility	100000		
				Operational cost for each T&E centre	Cost per facility	21000	1	0.21
				Procurement of C.Arm	Cost per unit	1010000		
	ECM 3 E	State specific Institutions Interventions	126	Implementation of State specific initiatives and innovations				
	ECM Sub-Total							100.00
		Comprehensive Programme	127	Operationalisation of Ayushman Arogya Manoj (AAM) - Urban				

U.S.G. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Reimburse	Budget (Rs. Lakhs)
							Quantity/Target	
H020U	1.1	Healthcare (HPC)	120	<u>Workshop Activities of AAR (L100)</u>				
			121	Teleconsultation Facilities of AAR projects				
			122	ACMA (including ACMA Certification and ACMA benefit package)				
	1.2	Community Engagement		Celebration of CBAC forms	Cost per UHV	10	10000	0.00
				Letter to UHV	Cost per UHV	1000	40	0.40
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Urban HPCs/Polyclinics				
	1.3	Public Health Institutions by per PHC centre		Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	1	0.00
			130	Urban UPHCs and Maternity Homes				
H030U	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	8000	5	0.00
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	11	0.42
				Mobility charges to SOAU	Cost per facility	11700	2	0.00
				Investigation on attainment of IQAS Certification	Cost per facility	170000	14	0.00
			132	Referrals				
				Referral agent	Cost per facility	40750	14	0.07
				Peer and external assessment	Cost per facility	2000	11	0.00
			133	Research & Health Database				
			134	Transmutation for all PHC HSI			100	0.0077
H030U	1.5	PHC	135	Interventions (Microplans, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	23	0.00
			136	Incentives under CPMU				
				Team based incentive to UHV	Cost per UHV	10000	40	0.00
			137	Cycle for HSI Recruitment and Defuncting				
H030U	1.6	Technical Assistance	138	Planning and Transport Management				
				Mobility Support to CPMU - Operational Ex	Cost per unit	125000	1	0.00
				Operational Costs to CPMU	Cost per unit	80000	1	0.40
				Operational Costs to CPMU	Cost per unit	100000	1	0.00
H030U	1.7	Access	139	ITP				
H030U	1.8	Access	140	Share specific Programme Interventions and Interventions				
H030U	1.9	United Circle	141	United Fund				
				JAB United Fund for PHC UHs/Us	Cost per facility	80000	5	0.00

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Reimburse	Budget (Rs. Lakh)
							Quantity/ Target	
				JAB United Units for A&D Office	Cost per unit	1,00,000	3	3.00
				RCS United Units for D2 Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				375.00
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		71	28.40
			Operational cost for EPHC health camp	Cost per camp	18414		171	26.36
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		120	Training Activities at AAMs- Rural					
		121	Teleconsultation facilities at 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	14800		34	6.90
			Procurement of haemophiliac drugs	Cost per unit	126100		80	80.88
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		4024	65.71
			Operational cost of blood donation camp	Cost per camp	1200		20	3.36
		126	Blood Bank/SCS/BSU/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of SCTV	Cost per SCTV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1800000			
		183	SR HA (including ADRS, Carbohydrate and ACHA Panel) (Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		40	5.71
			Purchase of WMY uniforms	Cost per WMY	1200		240	3.60
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	400		40	0.19
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ACHA	30		40	0.01
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yoj Nandini (PM-BNY)	Cost per ACHA	1711		40	0.68
			Conduct of CBC form	Cost per WMY	10		750000	75.00
		189	ACCMs					
		190	JAB					
		191	SR HA					
		192	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	68000		15	67.50
			Contract Hospital					

U P R C D	PRG Code	Programme Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (\$)	Recurrent Quantity / Target	Budget (\$ Lakh)
H25.4	Jubba Health Institutions up to 5/100 wards			Construction of additional buildings to District Hospital	Cost per facility			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub-District Hospital	Cost per facility			
				Equipment to Sub-District Hospital	Cost per facility	1000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	10	50.00
				Payment to CH Operators	Cost per facility		1	50.00
			107	Primary Health Centers				
				Construction of 100 quarters	Cost per unit			
				Construction of 50 quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to MDGs	Cost per facility	24000	3	72.00
			109	Other Infrastructure (ICD, Mother & Child, etc.)				
				Construction of Additional Drug ware houses at District, Thana and Thana level	Cost per store	5000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Store/ware Buildings	Cost per facility	1000000		
				Construction of Regional vaccine store	Cost per facility			
				Construction of Anti Academic and Hostel Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug ware houses	Cost per facility	5000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety and OSA Compliance) for patient and employee (HMO)	Cost per facility			
				Provision of mechanical laundry equipment to District and Sub-District hospitals	Cost per facility	500000	1	50.00
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	210000		
				Provision of CD for uninterrupted Power Supply in Rural, City & Tribal Areas in PHCs	Cost per facility	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per facility	201000		
			110	Non-invasive Hepatitis eradication of facilities for HIV/AIDS and Tuberculosis (HIV/AIDS/ TB/ MDR TB) Compliance				
H25.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	9	37.21
			112	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,35,715	30	84.75
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Disaster Response Implementation & Basic Supplies				

U P ID	HOD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Normal	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	88	3.40
				BlueCard and measure activities	Cost per facility	219987		
				Monitoring risk- State level	Cost per visit	11700	3	0.35
				Monitoring risk- District level	Cost per visit	113713	1	1.14
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	100	61.84
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	50	122.19
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	9.70
			175	Surveys				
				Assessments	Cost per facility	8800	349	10.00
				Regulatory Awards	Cost per facility	40000	100	40.00
			177	Swachh Sarathi Sanitary				
HOD-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centricized Control Room	Cost per center	25200000		
				Centricized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2713000		
			178	CTP				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171000	54	129.39
				Other Free Drug Services	Cost per patient	159000	15	18.75
				Other Free Drug Services to Secondary care	Cost per patient	558720	8	66.69
				PM-JANAKA - Multipurpose Centres (UPCI) - Support for recurring expenditure by GO (UPCA)	Cost per centre	100000		-
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	8	80.00
				Urban PHC/ Polyclinics	Cost per facility	200000	4	27.88
				Urban CHCs and Specialty Homes	Cost per facility	400000		-
				NCD Drugs for PHCs	Cost per facility	100000	40	40.00
				NCD Drugs for HSCs	Cost per facility	18000	251	27.90
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinics at CH	Cost per facility	1000000	1	100.00
				NCD Clinics at CH/SDCH	Cost per facility	870000	20	144.84
				Medicine for NCDs health team	Cost per unit	40000	30	12.00
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	209000	1	20.90
				Digital Radiography	Cost per unit	8800000		

V B 24	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakhs)
							Quantity Target	
H02.0				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000		
				Procurement of Pulseoximetry for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	60	120.00
				Consumables for LIMS	Cost per unit	1.000	30	0.30
				Sample transportation cost	Cost per unit	25.000	21	52.50
				Lab reagents for CPFL	Cost per unit	233000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 60 MPCs	Cost per unit	300000		
				SDAS cost for health facilities	Cost per unit	4000	70	2.80
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	10	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Health Units	Cost per MMU			
H02.0	Inventory Management		103	State specific Programmes interventions and interventions				
			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	30.00
H02.0	H02		105	Procurement for all State HOs			H02	2,000.00
			106	Incentives (Bihar, Jharkhand, Chhattisgarh, Madhya Pradesh)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	0.20
				Incentive to Physiotherapist	Cost per person	10000	10	10.00
				Incentive to Palliative care Staff course	Cost per person	70000	10	7.00
				NCHDF - Peer supporter incentives	Cost per person	100000	1	1.00
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for HCTC	Cost per person	200	2000	0.20
				Incentives for Frontline workers for HCTC	Cost per person	200	1000	0.20
				Incentives for Frontline workers for HCTC Campaign	Cost per person	100	1000	0.10
				Self Helpline Activities	Cost per person	2000	600	12.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Procurement for CPDs	Cost per person	1,40,000	214	30.00
			108	Incentives under CPM				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	214	17.12
				Team Based incentive to HGOs	Cost per person	1000	112	0.12
				Incentive to ASHA workers	Cost per person	10000	41	0.41
				Team Based incentive to HGOs	Cost per person	10000	240	24.00

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Recurrent	Budget (Rs. Lakhs)
							Quantity/ Target	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PDS& IIS Application	Cost per unit	4433000		
				Centralised PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618133		
			102	Training Institutes and Skill Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DPDHC - ILC (Innovation & Learning Centres)	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	24	9.12
				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	13000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.42
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, AWH & VHO at Block Level	Cost per person	160	1400	3.42
				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	1	3.00
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.00
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	10000	1	0.00
				DDP-Mobility support for DD Office - District level	Cost per person	10000	1	0.14
				Mobility support for state and District level for VDDDP	Cost per unit	10000	1	0.10
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000		
				NTDP-National College meeting (NTF and Core Committee)	Cost per unit	10000	1	0.10
				NTDP-Mobility support in State staff block level	Cost per unit	33400	30	0.10
				NTDP-Mobility support in district level	Cost per unit	600000	1	6.00
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakhs)
							Quantity/ Target	
				NTPP-Duplication and Monitoring	Cost per unit	27000	77	6.62
				NTPP-Other Operational cost	Cost per unit	400000	1	6.80
				NTHCP-Operational cost for State Lab Under NTHCP	Cost per unit	200000		
				NTHCP-Subsidization of Treatment Costs for NTHCP	Cost per unit	10000		
				NTHCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTHCP-40 TE - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTHCP-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		
				NHSDCP-Infrastructure contingency allowance	Cost per unit	1000000		
				NHSD-Management of Health Society	Cost per unit	90000	1	0.24
				NH-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.80
				NH-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	4.80
				NH-VCD -District level contingency	Cost per unit	600000	1	0.60
				NHSDP-Travel costs under NHSDP	Cost per unit	90000		
				National Health Conference for States (National Health Day)	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per district	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - SSM, PSM, V	Cost per unit	100000000		
				Programme Management-Workshop Support - DPMU - State / DPMU - District DPO and DMS	Cost per district	700000	77	18.04
				Programme Management-Contingency - DPMU - State / DPMU - District DPO and DMS	Cost per district	1100000	77	21.74
				Programme Management-Contingency for District DMS cell	Cost per district	90000		
				Programme Management-Operational cost for State DMS cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level D Team Mental Health	Cost per unit	400000		
				Programme Management-Mobility Support District DPM	Cost per district	400000	1	0.80
				DPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Refugees (DPH-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	0.80
				SDH	Cost per facility	200000	7	14.00
				PHCs	Cost per facility	200000	10	20.00
				PHCs	Cost per facility	100000	40	40.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Reimbursement	Budget (Rs. Lakhs)
							Quantity / Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	182	72.11
				PHSC	Cost per facility	10000	400	80.00
	R05.1.5	Gramoteer education	200	Gramoteer Presentation and Control (GSPC)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AICE, HES-Infant, HES-Infant)				
				Integrated Training-Integrated Rashastri Training of Medical Officers	Cost per batch	177000		
				Integrated Training-Integrated Rashastri Training of Staff Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashastri Training of ANM	Cost per batch	124000		
				Integrated Training-Integrated Rashastri Training of DPH	Cost per batch	188700		
				Integrated Training-Integrated Rashastri Training for ASHA	Cost per batch	177000		
				National Health Officer (NHO) Training	Cost per batch	1287000		
				National Health Officer (NHO) Training (NHO Training)	Cost per batch	1287000		
				National Health Officer (NHO) Training (NHO & NHO)	Cost per batch	1887000		
				National Health Officer (NHO) Training	Cost per batch	100000		
				NCOAH Training for General Counseling for Contraception	Cost per batch	78000		
				NCOAH Training for General Medicine & Pediatrics	Cost per batch	78000		
				LaCharyaLaCharya Rashastri Training	Cost per batch	47000		
				Comprehensive Abortion Care (CAC) Training in District level (NHO / DPH / DPH)	Cost per batch	70000		
				Comprehensive Abortion Care (CAC) Training in District level	Cost per batch	188700	2	3.78
				Family Planning-Laparoscopic Training to NHO	Cost per batch	60000		
				Family Planning-Laparoscopic Training to NHO	Cost per batch	171000		
				Family Planning-ICD & ASHA Training (ICD)	Cost per batch	60000	1	0.21
				Family Planning-ICD & ASHA Training (NHO)	Cost per batch	60000	1	0.21
				Advanced Health-District Level Rashastri Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DPH or NHO	Cost per batch	60000	10	7.80
				Covid Health-Facility Based Rashastri Training at NHO	Cost per batch	1887000		
				Immune-Training for Cold Chain Handlers on Vaccine and Cold Chain Management at District Level for 2 days at RTH	Cost per batch	60000		
				Immune-Training on HIV/AIDS	Cost per batch	67000	1	0.47
				Nutrition-SAM - MAFI Free District - Training	Cost per batch	700000		
				NVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				NVHCP-NVHCP Rashastri Training (NHO)	Cost per batch	60000		

V B C D	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financial	Budget (Rs. Lakhs)
							Quantity/ Target	
				HyPCR-HCP portal and HyPCR Refresher Training-2020	Cost per batch	90000		
				HyPCR-Capacity building under HySP - Medical Officers	Cost per batch	100000	2	0.90
				HyPCR-Refresher TOT Training for SH/Co on HySP Program updates	Cost per batch	10500		
				HyPCR-Refresher TOT Training for SH/Co on HySP Program updates	Cost per batch	47500		
				HyPCR-Hitachi Aishichi and Hitachi Shiv 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 HyDOT Updates	Cost per batch	18000		
				HySP-Refresher 1 induction training on Differentiated TB Care - 3 Day Regimen - TB Free Package	Cost per batch	10000	18	1.38
				HySP-TB strengthen capacity building and uniform implementation of HySP guidelines across VMCs/COs/CCs	Cost per batch	800000		
				HyPCR Training on Prevention & Control of Aegyporka	Cost per batch	30000	1	0.28
				HyPCR-Refresher & HyPCR-HCP Refresher Training	Cost per batch	42000	1	0.42
				HyPCR-Training of Trainers on HyCD (Comprehensive)	Cost per batch	120000		
				HyPCR-Comprehensive Training (SH) on HyCD to SHC Nurses including HyPCR, HyASD, CKD, Diabetes Feet, HyPCBN, HyPCD, COPD, HyMCA, HyPD, HyCH and HyHD	Cost per batch	78713	3	2.37
				HyPCR-Comprehensive Training (MO) on HyCD to Medical Officer including HyPCR, HyASD, CKD, Diabetes Feet, HyPCBN, HyPCD, COPD, HyMCA, HyPD, HyCH and HyHD	Cost per batch	88000	2	1.60
				HyPCR - Cancer-National Level training - High precision surgery techniques	Cost per batch	147000		
				HyPCR - Cancer-40-Days Hands-on training in Oncoscopy for Surgeons in MOs	Cost per batch	120000	1	1.20
				HyPCR - Cancer-30-Days Hands-on training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICM, Agartala	Cost per batch	113000		
				HyPCR - Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MOs at MOs	Cost per batch	14000		
				HyPCR - Cancer-National Level Training - High precision RT	Cost per batch	113000		
				Health Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per batch	1200	102	0.90
				HyPCR-Refresher Training in Palliative Care Skills HyPCR/PMCA	Cost per batch	14520	1	0.12
				HyPCR-Training for SHT Surgeons	Cost per batch	12000		
				HyPCR-Refresher Training to Physiotherapist on HyPCR/HyPCR	Cost per batch	18000	1	0.12
				HyPCR-H-Heart stroke management training	Cost per batch	22000		
				HyPCR-H-Sensitization Workshop of State Program Officers and District Health Officers	Cost per batch	51212	1	0.42
				HyPCR-Capacity building including training - HyPCR	Cost per batch	7000	9	0.48

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Financial	Budget (Rs. Lakhs)
							Quantity /Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	18	0.68
				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	10000		
				District Level Training & Capacity Building on Case Management	Cost per batch	10000	8	0.17
				Programme Management/Finance Training	Cost per batch	17500	1	0.07
				Programme Management/Refresher 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	2	0.04
WPS.1 9	ASHA Incentives	203		ASHA Incentives (Inst, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	47	0.21
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	47	1.38
				Maternal Health-ASHA Incentive for notification and immunization of high risk mother in post natal period	Cost per ASHA	1000	47	0.47
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking on (in case of institutional deliveries) and parent 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	47	1.88
				Child Health-Home Based Young Child (HBYC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	47	1.41
				Immunisation-ASHA Incentive for ensure immunization for children	Cost per ASHA	1075	47	1.07
				Immunisation-ASHA Incentive for ensure immunization for children	Cost per ASHA	1500	47	1.12
				Adolescent Health-Adolescent Health Day				
				Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre	Cost per ASHA	500	47	0.28

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakh)
							Quantity Target	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD injection	Cost per ASHA	1700	47	0.00
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV injection	Cost per ASHA	1800	47	0.00
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	800	47	0.08
				Nutrition-Awareness Month Share In- Sharing Vaseline Iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	47	0.08
				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	47	0.06
				Nutrition-National Deworming Day For mobilizing out of school children.	Cost per ASHA	100	47	0.00
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	47	0.00
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	47	0.09
				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	47	0.00
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	47	0.00
				National Iodine Deficiency Disorder Control Programme (NIDDC)-National Iodine Control Programme – Spot Testing of salt/salt	Cost per ASHA	100	47	0.00
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	47	0.10
				National Vector Borne Disease Control Programme-Preparing blood slides : Rs.15 Slide Providing complete treatment for mT positive Pf cases and Providing complete rapid treatment to positive Pf and Pn case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	47	0.00
				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 handicapped of age)	Cost per ASHA	47	47	0.00
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs 400)	Cost per ASHA	10.0	47	0.06
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs 400)	Cost per ASHA	110.0	47	0.00
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	47	0.00

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Normal	Budget (Rs. Lakhs)
							Quantity / Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	47	5.19
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	18000	47	84.39
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	47	5.69
				Incentives for Routine Reproductive Activities	Cost per WVH	18000	140	25.40
				Expanded Services Package under CCHC component	Cost per WVH	12000	140	16.80
				Incentives for Routine Reproductive Activities	Cost per WVH	14000	40	9.60
				Expanded Services Package under CCHC component	Cost per WVH	12000	40	4.80
HSD-1 B	II Interventions and Systems	203		IT infrastructure (incl. HCR, NISCT, NCD, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery?				
				National Health-VRH Data card charges	Cost per unit	2000	221	9.11
				NGP-Target to train health staff	Cost per unit	10000	27	2.43
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at AMR Murli IT infrastructure (incl. HCR, NISCT, NCD, HSD-Infra, HSD-Store) - IT software, Laptops etc. for service delivery	Cost per unit	1200.7	214	3.12
				HSD-Connectivity Charges	Cost per unit	110000	3	30.00
				HSD-UPS testing	Cost per unit	9000	22	1.98
				HSD-Operational cost for HSD	Cost per unit	4000	72	3.18
				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	14070000		
				HSD-DRS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0200	4613405	6.70
				HSD-Mobile charges to ASHAs	Cost per unit	1800	47	3.86
				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-Infra, HSD-Store)?				
				Appropriate Health-Printing of NC Materials for Schools	Cost per unit	400	271	1.07
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	271	0.76
				Business-Printing of NC Brochures and Materials for National Screening Day	Cost per unit	20000	1	0.02
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	3	3.00
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.10
				National Family Planning celebration at District level activities	Cost per unit	40000	1	0.40
				Family Welfare-Printing and NC for Family Welfare including SAC Services	Cost per unit	201000	1	2.00

U P ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Revised	Budget (Rs. Lakhs)
							Quantity/ Target	
				Continuation of OP and Lab tests	Cost per unit	12000		
				NCDP-SC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.12
				NCDP-SC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	64420	1	0.64
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCD	Cost per unit	120000	1	1.20
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.20
				NCDP-Printing of NCDP Treatment cards and SC activities for World Malaria Day	Cost per unit	20000	1	0.20
				NCDP-ACSB for NCDP	Cost per unit	120000	1	0.21
				NCDP-Printing (ACSB) for NCDP	Cost per unit	17000	1	0.28
				NCDP-SCC Activities for N and Oral TB/HT Day	Cost per unit	3000	12	0.36
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.80
				Maternal Health-SC for Telemedicine	Cost per unit	4402	77	0.74
				NFDC-Community Based Intervention- SC Group activities and mass media for NFDC	Cost per unit	80000	1	0.80
				NCD Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	1040	0.21
				NCDP-Tobacco Cessation- SC/SCC for Diets	Cost per unit	100000	1	1.00
				NF-NCD-State specific initiatives and Innovations- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NF-NCD-State specific initiatives and Innovations- SC/SCC for District NCD Cell	Cost per unit	120000	1	1.20
				NFPCP-SC Materials for NFPCP	Cost per unit	30000		
				NFPC-SC for NFPC Activities	Cost per unit	30001	1	0.30
				NFPCN-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.30
				Quality Printing SOPs , Forms and Forms	Cost per unit	7871	7	0.22
				NHS 3.0-SC for NHS 3.0	Cost per unit	3001	70	0.42
				NCD Awareness program for schools (leaflet etc)	Cost per unit	17000	1	0.28
				NHS-Printing of NHS forms to the health facilities as per NHS 3.0/4.0 formats	Cost per unit	100	387	0.48
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	71	0.42
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1827	4.80
NCD-1 5		Inter-Site management	205	ICIA, Merits, Pooled under (TB-CIN-SC)	Cost per unit	1000000	2	20.00
NCD-1 1		Inter-Site	206	Work workshop for Inter-Site and Inter-Site				
				Maternal Health-Print Book Printing Book	Cost per unit	271000	1	0.70

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Recurrent	Budget (Rs. Lakhs)
							Quantity/ Target	
				National Health-Administration of ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	2000	4.32
				Child Health Strengthening of Non-Specialist (CU) Unit in G.S. Channel	Cost per unit			
				Child Health-Comprehensive New Born Screening Programme (CNBS) for all Govt. delivered babies through Placement Order	Cost per unit	1.75	5000	8.75
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	100	100	10.00
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2040	204.00
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225700	1	12.26
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.00
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1200000		
				NF-VCD-Surveillance Disability Support	Cost per unit	127000		
				NF-VCD-NFI DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NF-VCD-Material support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural Sub Center				8.919 18
				Rehabilitation of ADRH	Cost per unit	2410000		
GRAND TOTAL								7.460 32

Annexure 3: Conditionality Framework 2026-2027

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

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

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

* Hilly states, NE states, in case of natural calamities 50% of given targets are applicable OPD footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, SHNO/UPNO Footfall * Out-norms or revised DO letter not received Hilly states, NE states, in case of natural calamities 50% of given targets are applicable

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1st Trimester Denominator: Total number of PW registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PW identified as High-Risk Pregnancy (HDP) Denominator: Total number of PW registered for ANC	Percentage	Particulars from	Achieve 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% (S412 under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (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 - 825452 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 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	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/4) and Trained Provider (JTT Trained MD/CBQ/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of 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 (MVA/D/4) and Trained Provider (JTT Trained MD/CBQ/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous 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 healthily with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 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) for 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 Vigil Shakti Aayuk	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 Vigil Shakti Aayuk	% 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 Vigil Shakti Aayuk	% 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 benefited 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 benefited 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 (NVBDPC)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (AER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDPC)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDPC)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDPC)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDPC)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

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: 31,55,500 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,25,09,100)
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: 30,05,175 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,02,100)
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 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	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, awaiting 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 HSSU Module	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 from Operation facter three 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: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUCDHMH comparison Denominator: No. of ASHA in position	Percentage	1000 Portal	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	nHn Availability as per CHS	% of nHn available as per nHn (nHn: Basic/CHS requirement x 100) for the following staff categories: 1. nHn/CHS - General 2. Staff Nurses 3. Lab technicians ("Reduction in gap") 4. applicable nHn for those levels of facilities where no services relating nHn for lab have been outsourced) 4. Pharmacists 5. Medical Officer/MBBS 6. Clinical specialists	Percentage	HMRC nHn Division	1. nHn/CHS - General: 100% 2. Staff Nurses: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 80%
58	Human Resource for Health	Retention of nHn	% of nHn available as per nHn (nHn: Basic/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 nHn 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	nHn Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/AUC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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