



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Ramanathapuram
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)
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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District - Ramanathapuram
		2026-27
1	RCH Flexible Pool (including RI, UPPL, NIDDCF)	669.26
2	NDCF Flexi Pool	257.12
3	NCD Flexi Pool	323.62
4	Health System Strengthening (HSS) - Urban	171.44
5	Health System Strengthening (HSS) Rural	6360.63
Total		7182.08

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

APPROPRIATE LUMP SUM

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Performance in Quantity Target	Budget (Rs Lakhs)
0201	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYCF-SN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	10000	1.02
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	7000	0.49
				Urban Mother	Cost per mother	800	1400	0.80
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	2154	04.36
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	10300	0.21
				Care of pregnant women	Cost per mother	250	9154	02.05
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and immediately transfer) of institutional delivery at the Government Hospital	Cost per mother	500	2740	01.37
			6	FreeMaternal Health Suraksha Yojana (FMSRY)				
			7	Suraksha Yojana (SRY)				
			8	Maternal Health				
				Establishment of the Maternity LAC Care Unit (MLCU) at DSH Maternal	Cost per unit	2000000		
				Establishment of the State Maternity Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4000000		
			9	Maternal Health				
			10	Comprehensive Maternal Care				
				Procurement of MMR drug	Cost per unit	10	200	0.20
			11	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			12	MCH				
				Procurement of LOR sets	Cost per set	40000	5	0.20
			13	MCH - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	5	0.05
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	5	0.05
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	2	0.48
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000		
			14	Labour Rooms (LOR) + NRSU				
			15	LaQuity				
				Incentives for Certification & Recognition for LaQuity	Cost per facility	450000	5	0.22

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demonstration in	
							Quantity / Target	Budget (Rs. Lakh)
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MGNC centres	Cost per facility	97000	5	3.85
				LeGallye certifications and re-certification (Nationals & State Certification) under LeGallye	Cost per facility	27500	5	1.34
			16	Implementation of RCH Portal (RMMS, RNC) 2				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2	PC & PNCT Act		19	PC & PNCT Act				
			20	Crisis Based Violence & Welfare Legal Care for Survivors Victims of Domestic Violence				
RCH-2	Child Health		21	Health-Seek Behaviour Change Communication (HBBCC)				
				Procurement of RSBK Tool kit	Cost per kit	3000	22	1.10
				Utility charges for VHT vehicle and GPS Tracking	Cost per unit	400000	22	100.80
				CUG connection charges for VHT	Cost per unit	3400	22	0.63
			22	RBBH at Facility Level including District Data Information Centres (DDIC)				
				Construction of new DDIC building	Cost per facility	10000000		
				Establishment of Secondary Integration pack in DDICs	Cost per facility	1000000	4	0.20
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (GH) test at DDICs	Cost per unit		4	10.80
				Operational cost for DDIC	Cost per DDIC	120000	5	1.20
				Referral support for RBBH referred child resident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	5	4.35
				CUG Connection for DDICs	Cost per DDIC	3400	5	0.03
			23	Community Based Care - RBBH & HBYU				
				Procurement of HBYU kit for ASHAs	Cost per kit	1000	150	1.50
			24	Facility Based Neonatal Care				
				Upgrading of NBSU to SHCU- civil work	Cost per facility	1000000		
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of SHCU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2200000		
				Establishment of NBSU (Equipment)	Cost per facility	2000000		
				Establishment of SHCU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 22 Neonatal care units based on geo analysis	Cost per facility	2200000	5	47.00
				Operational cost of SHCU	Cost per facility	1000000	2	21.00
				Operational cost of NBSUs	Cost per facility	60000	6	3.60
				Operational cost of State Neonatal Resuscitation centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID Code	Programme Name	S.No	Technical Activity	Unit of Measure	Unit Cost (FY)	Demographic A	Budget (Rs Lakhs)
							Quantity / Target	
ACP A			16	2AAND				
				Procurement of DSS	Cost per unit	2.4	97074	0.23
				Procurement of Dss	Cost per unit	0.12	101205	0.12
			17	2E22222222				
				Procurement of equipment to PDCU	Cost per facility	2000000	5	20.00
				Operational cost of PDCU	Cost per facility	2000000	5	0.20
			18	Jansen Shyela Surabha Ranyashan (JSSR) (including transport)				
				Procurement of ten drugs (Vitamin D2, Multivitamin drops to LERY babies discharged from facilities	Cost per unit	842.83	2750	14.12
				Procurement of JSSR drugs and consumables for each program	Cost per person	1.75	11602	14.20
			19	Jansen Shyela Surabha Ranyashan (JSSR) - Transport				
			20	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	61328	5	6.62
			21	Other specific initiatives and interventions				
ACP A		Immunization	22	Immunization including Western (including Western)				
				Procurement of Anti Diphtheria Serum and Bacterial Pertussis	Cost per unit	5,100	24	0.27
				Procurement of Bags	Cost per unit	5	50150	1.48
				Procurement of Hot Cooler	Cost per unit	180	340	2.27
				Vaccine stock in urban areas	Cost per facility	25,000	2	0.20
				Vaccine stock charges from LPHCA to PHC/Ce	Cost per facility	2,100	5	0.20
				Material to reach HSCs (Vaccine Lifting charges)	Cost per facility	6,500	120	10.80
				Accessories HSCs for Vaccine Lifting charges	Cost per facility	15,600	40	6.24
				Rural vaccine HSCs	Cost per facility	12,400	20	2.29
				PDC charges for lifting of vaccine	Cost per station	1,25,400	5	5.14
				Cold Chain Parts - Electrical parts	Cost per CC point	5,000	66	1.24
				Proposal for Microplan at the PHC level	Cost per facility	100	270	0.27
				Proposal for Microplan at the Block level	Cost per block	5,200	10	0.16
				Support for Quality Management System for ARI Surveillance	Cost per PHC/Ce	4,40,000		
				HTV Campaign cost	Cost per station	99000	2	1.20
			23	Vaccine Policy Campaign	Cost per station	8.0	32470	0.26
			24	HTV Operational Cost	Cost per station	700100	4	10.24
			25	Adolescent Friendly Health Centers (AFHCA)				
				Operational cost for AFHC	Cost per facility	3000	6	0.18
			26	Weekly Visit Home A&A Supplemental (WPHS)				
				Procurement of AFA Tablets	Cost per pack	7.48	180070	11.27

U. # Sl.	UOB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demerit/Score in	Budget (Rs. Lakhs)
							Quantity/ Target	
BCH.5		Adolescent Health	37	Reproductive Hygiene Scheme (MPT)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health Cell	Cost per AHC	4000	200	11.00
				Operational cost of Adolescent Health Cell	Cost per AHC	1200	200	3.40
				Insurance for Peer Educators	Cost per person	500	80	1.40
			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 sterilization	Cost per beneficiary	1000	2207	20.07
				Conducting sterilization Fixed Day services (FDS)	Cost per camp	20000	10	0.20
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	10	0.20
				Conducting MIV on FDS	Cost per camp	2000	10	0.01
			44	RUCD services (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiaries for RNUCD insertion	Cost per beneficiary	100	5706	5.70
				RNUCD Services: Compensation to beneficiaries per RNUCD insertion	Cost per beneficiary	100	10	0.01
			45	ABT/AVA				
			46	SEPS Mission Patient School				
			47	Family Planning Incentive Scheme			0	0.20
			48	FNUCD				
			49	World Population Day and Secondary Postlight				
50	Other Family Planning Components							
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U P B D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demographic in	Budget (Rs. Lakh)
							Quantity / Target	
			15	External A. Supplemental				
				Procurement of V/A bottle	Cost per unit	70.19	5175	0.29
			26	Bulwer's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000	1	11.00
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 15 LMS	Cost per facility	180000		
			28	Individual Quarantine Control Formlog				
			29	Self-Help Seminars				
			30	Other Bulwer's Components				
			31	State specific initiatives and innovations				
RCH A	National India Demography Secondary Control Programme (RISDCP)		32	Implementation of RISDCP				
				Procurement of Self Testing Kit for SARS ASNA and 2245 m	Cost per kit	23	200	0.14
				Operational cost for ICD survey	Cost per DDSC	40000		
				RCH Sub Total				945.23
RCH Y	Integrated Disease Surveillance Programme (IDSP)	33	Implementation of IDSP					
				Recurring costs, including consumables, etc. and miscellaneous expenses at 15 DDSCs	Cost per DDSC	10000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000		
				Procurement of IVD sample collection materials	Cost per unit	110000	1	0.11
				Transport and shipment of IVD samples to Salem & Karg Institute, Guntur	Cost per sample	220	100	0.22
			34	Saliva				
				Maintenance of helicopters	Cost per unit	7175	1	0.07
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	1887	0.04
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	4400	0.11
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	2140	0.19
RCH Z	National Vector Borne Disease Control Programme (NVBCP)			Operational cost for IRS	Cost per unit	200	140	0.28
			35	Bed-net				
			36	Bed-Net				
				Procurement of fogging machine spares	Cost per unit	1000	11	0.28
			37	Surge & Chromatography				
				Procurement of 100 portable fogging machine	Cost per unit	60000	2	0.12
				Wages to CDC workers	Cost per worker	100	2100	0.21
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	130	0.78

F.Y. 2024	ESST Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (INR)	Performance in	
							Quantity Target	Budget (Rs. Lakhs)
MCCP Pilot Project	WCT 1	National Leprosy Eradication Programme (NLEP)		Real time Surveillance	Cost per unit	10000		
			76	Care Detection and Management	Cost per unit	1272	12	0.44
				Supportive drugs, lab. Reagents	Cost per unit			
				Care detection & Management	Cost per unit		1	0.09
				Care detection & Management Services in urban Areas	Cost per unit		0	1.2
			78	OPD Services/Reconstruction Surgeries				
				Welfare allowance to patients for MCE	Cost per patient	10000	1	0.04
				Procurement of Self-care kits	Cost per kit	500	150	0.19
				Procurement of MCE units	Cost per unit	800	40	0.20
			Procurement of MCE for severe/eruptive patients	Cost per patient	600	200	1.20	
	79	MCEI Reagents						
	79	Other NLEP Components						
	79	Drug Surveillance (R 2/3/10)						
	WCT 6	National Tuberculosis Eradication Programme (NTEP)		Treatment Supplies/monitoring	Cost per unit	1000	10	0.10
				Construction of TB vans	Cost per facility	1000000		
				Procurement of Equipment in health facilities	Cost per facility	50000	1	2.40
				Equipment Maintenance	Cost per facility	80000	1	0.04
				Drug transportation charges	Cost per patient	200000	1	0.00
				Operational cost for 40 mobile X-Ray vans	Cost per unit	500000	1	0.34
				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	Out-patient Facility				
				Financial Support for TB Patients	Cost per patient	8000	1870	1.12.24
			15	ITP				
				2 Patient Satisfaction from District Facilities	Cost per facility	1000	250	0.01
			16	Lab test infection control				
				procurement of TBT drugs and ICD under Urban TB infection Management	Cost per patient	20000	1	0.08
			17	Drug Resistance (R 2/3/10)				
				Procurement of drugs	Cost per patient	32000	1	0.25
			WCT 5	National Viral Hepatitis Control Programme (NVHCP)	79	HV Merge Dash Strategic Campaign		
	79	State specific initiatives and innovations						
	85	Prevention						
86	Screening and Testing through Facilities							
87	Screening and Testing through Outreach Activities							
			Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per patient	40	1870	0.70	
			Treatment					
			Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	0.00	0.04	
			Management of Hepatitis A and E	Cost per unit	10000	1	0.10	

P. No.	P. No. Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Performance in		Budget (Rs. Lakhs)
							Ques 81	Target	
	WCCP 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP					
				Procurement of Anti-Rabies Vaccines for Rabies Serum for animal bite victims	Cost per unit	400	1100		44.00
	WCCP 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL					
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4		2.40
	WCCP 8	State specific Initiatives and Interventions	86	Implementation of State specific initiatives and interventions					
				NRCP Sub total					50.40
			87	Cataract Surgeries through facilities	Cost per surgery	1000	2200		22.00
			88	Cataract Surgeries through NGOs	Cost per surgery	5000	2000		10.00
			89	Other Ophthalmic Interventions through facilities					
			90	Other Ophthalmic Interventions through NGOs					
			91	Mobile Ophthalmic Units					
			92	Collection of eye balls by eye banks and eye donation centres	Cost per unit	1000	200		2.00
			93	Free spectacles for school children	Cost per spectacle	200	5000		1.00
			94	Free spectacles to Others	Cost per spectacle	55.5	2840		1.57
			95	Grant in Aid for the Public Institutions, eye bank, NGOs, Private Practitioners					
			96	Construction of eye wards in GH, Government, GH, Changanacherry and GH facilities	Cost per facility	1000000			
			97	Procurement of ophthalmic equipment for institutions based on Gap Analysis	Cost per facility	210000			21.00
			98	Other NCDs/NTDs components					
			99	Implementation of District Mental Health Plan					
			100	Procurement of mental health drugs & supplies for DMH	Cost per district	250000			2.50
			101	Procurement of mental health drugs & supplies for SCRC	Cost per district	70000			0.70
			102	Procurement of mental health drugs & supplies for Rehabilitation centre	Cost per district	70000			0.70
			103	DMH Targeted interventions	Cost per district	1000	40		0.40
			104	Mobility Support for DMH	Cost per district	80000			0.80
			105	Operational Cost for DMH	Cost per district	10000			0.10
			106	Diag. and contingency charges to De-addiction centres	Cost per district	50-1000			
			107	Implementation of TeleMentalHD					
			108	HR cost for TeleMentalHD	Cost per centre	1075000			
			109	Operational cost for TeleMentalHD	Cost per centre	800000			
			110	Genetic Counselling					

U- B- DL	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Remuneration in		Budget (Rs. Lakh)
							Quantity	Target	
NCD Focus Point	BCLJ.2	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.6	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003					
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	2,00,000		Y	0.20
				Operational cost for Enforcement Squads	Cost per district	1,00,000		Y	0.20
			108	Implementation of Tobacco Cessation					
	BCLJ.8	National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Drugs	Cost per district	200000		Y	0.20
			107	BCLJ Clinic at CH					
			108	BCLJ Clinic at LRA/SDH					
			109	Cervical Care Unit (CCU/NCU) including CT/RT					
				Procurement of Cath Lab	Cost per unit	30000000			
			110	Other NCD/NCU Components					
				Procurement of NCD 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		Y	0.24
				Procurement COPD drugs	Cost per unit	200000		Y	0.20
				Targeted and Immunotherapy for Cancer patients	Cost per unit	800000			
			Reagents and Consumables for Cancer Screening at NCD-NCU/CA	Cost per unit	8000	120		14.40	
			Drugs & supplies for Oncology / CCU / CT/RT Care	Cost per unit	4000000		Y	0.20	
			Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	0		0.20	
			Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	10		40.20	
BCLJ.9	National Blood Disease Programme (NBDP)	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	7200		4.00	
BCLJ.7	National Program for Chronic Disease and Human Health (NPCHH)	113	Operational cost for haemodialysis	Cost per unit	60000	0		0.20	
		114	Peritoneal Dialysis Machine						
BCLJ.3				Procurement of CAPD bag	Cost per CAPD bag	304.85	5254		16.04
			115	Implementation of NPCHH					
BCLJ.4				Establishment of Heat Stroke Management Unit at SDH & CH	Cost per facility	200000			
			116	Implementation of CH					

U N ID	FBO Code	Programme Name	S.No	National Activity	Unit of Measure	Unit Cost (\$)	Remuneration in		Budget (Rs. Lakh)		
							Quantity	Target			
902.0		National Oral Health Programme (NOHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per unit	120000					
			116	Implementation of NOHP							
				Procurement of Dental Chair	Cost per unit	250000					
			117	Mobile Dental Unit/ van							
902.2		National Programme on Palliative Care (NPPC)		State specific initiatives and interventions							
			118	Implementation of NPPC							
902.3		National Programme for Prevention and Control of Hypertension (NPPCH)		Establishment of Palliative Care Centres	Cost per centre	1200000					
			119	Implementation of NPPCH							
				Establishment of 4 Regional water testing sites in Basse, Kishnagar, Basse, and Valluvu	Cost per set	100000					
				Laboratory consumables for NPPCH	Cost per WD	120000					
902.3		National Programme for Prevention and Control of Deafness (NPPCD)	120	Screening of Deafness							
				Establishment of sound-proof room with OAE screening equipment- civil work	Cost per unit	500000			0.08		
				Establishment of sound-proof room with OAE screening equipment- equipment	Cost per unit	500000			0.08		
			122	Management of Deafness							
			123	State Specific Initiatives							
902.3		National Programme for Prevention and Management of Burn & Injuries	124	Support for State Units							
				Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per unit	200000			0.08		
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	200000			0.08		
				Procurement of equipment for the State Burn & Shock Unit	Cost per unit	400000					
			125	Support for Emergency Triage Care							
902.3				Establish 4 new T&B centres at Kangalore, Trichy, Kollam, and Kollam to reduce transportation time	Cost per unit	1200000					
				Strengthening T&B units	Cost per unit	1200000					
				Procurement of equipment for heavy construction T&B units	Cost per unit	2000000					
				Strengthening of trauma facilities at proposed for 4 Hub hospitals	Cost per unit	2500000					
				Strengthening of trauma services through procurement of equipment	Cost per unit	2500000					
				Procurement of Advanced equipment	Cost per unit	8000000					
				Procurement of T&B equipment	Cost per unit	1000000					
				Operational cost for each T&B centre	Cost per unit	250000			0.10		
				Procurement of C.A.M	Cost per unit	1000000					
			126	Implementation of State specific initiatives and interventions							
902.3 Sub Total									120.00		
Comprehensive Programme			127	Operationalisation of Ayushman Arogya Mission (AAM) - Urban							

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Demographics in		Budget (No. Lines)
							Quantity	Target	
H020U	1.1	Healthcare (HPC)	120	Various Activities at AAH/USP					
			121	Informational Activities of AAP projects					
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA benefit package)					
				Collection of CBAC forms	Cost per UHV	10	75000	7.50	
				Letter to UHV	Cost per UHV	1000	20	0.20	
			123	SRG					
			124	JAN					
			125	HRG					
			126	Outreach Activities					
			127	Mapping of Strong and Vulnerable Population					
	H030U	1.2	Public Health Institutions by per PHC centre	129	Urban PHC/ Polyclinic				
				Staff for UPHC	Cost per facility	100000			
				Specialist living charges for personnel	Cost per facility	50000			0.20
130				Urban UPHC and Maternity Homes					
1.4		Quality Assurance	131	Quality Assurance Implementation & Monitoring					
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	5000			0.10
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712			0.20
				Mobility charges to SOAU	Cost per facility	11700			0.23
				Investigation on attainment of IQAS Certification	Cost per facility	170000			0.30
			132	Referrals					
				Referral agent	Cost per facility	40750			0.30
			Peer and external assessment	Cost per facility	2000			0.02	
H030U	1.5	PHC	133	Special 2-month Strategy					
			134	Communication for all PHC HSI					
			135	Interventions (Microplans, Interventions, Staff Welfare Fund)					
				Performance-based incentive to UHs	Cost per UH	5000			0.14
			136	Interventions under CPMU					
				Team based incentive to UHs	Cost per UHV	10000			0.30
H030U	1.6	Technical Assistance	137	Cycle for HSI Recruitment and Deployment					
			138	Planning and Transport Management					
				Mobility support to CPMU - Operational cost	Cost per unit	125000			-
				Operational Costs to CPMU	Cost per unit	50000			0.40

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Demonstration in	
							Quantity Target	Budget (INR Lakhs)
				JAB United Units for A&D Office	Cost per unit	1,00,000	5	5.00
				RCS United Units for ID Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				HOA Urban Sub-Total				171.49
RCS-1	Comprehensive Primary Health Scheme (CPHS)	109	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2000 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		4	1.60
			Operational cost for CPHC health camp	Cost per camp	18414		250	4.60
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		120	Training Activities at AAMs-Rural					
		125	Information/education facilities at AAMs- Rural					
		181	CHC Monitoring	Cost per centre	18000		2	0.36
RCS-2	Blood Services & Centres	124	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000			
			Procurement of haemophiliac drugs	Cost per unit	126129			
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	20		5	
			Operational cost of blood donation camp	Cost per camp	1200		50	0.60
		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					
RCS-3	Community Engagement		Consumables for Coagulation tests	Cost per test	1800000			
		185	SR HA (including A&D, Cardification and ACHA benefit Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200		100	0.24
			Purchase of WMY uniforms	Cost per WMY	1200		244	0.29
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420		100	0.37
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ACHA	50		100	0.05
			Reimbursement of maternity premium under Pradhan Mantri Suraksha Yojana (PM-SY)	Cost per ACHA	1711		60	0.10
			Conduct of CBC form	Cost per WMY	10		130000	13.00
		189	SRCHS					
		191	JAC					
		192	SRB					
			Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000		11	0.64
		194	District Hospital					

U P C D	FMS Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Demographic in		Budget (Rs. Lakhs)
							Quantity	Target	
025.4		Jubba Health Institutions up to 5000 capacity		Construction of additional buildings to District Hospital	Cost per bed				
			105	Sub-District Health					
				Construction of Additional buildings to Sub District Hospital	Cost per bed				
				Equipment to Sub District Hospital	Cost per bed	1000000			
			106	Community Health Centers					
				Procurement of Physiotherapy equipment	Cost per bed	50000	15		7.50
				Payment to CH Operators	Cost per bed			5	21.21
			107	Primary Health Centers					
				Construction of 100 quarters	Cost per unit				
				Construction of 50 quarters	Cost per unit				
			108	Sub-Health Centers					
				Rent to MDGs	Cost per bed	24000	20		8.80
			109	Other Infrastructure (Cold water supply, etc.					
				Construction of Additional Drug ware house at District, Tharapur and Tumkur	Cost per bed	5000000			
				Construction of Kitchen Buildings	Cost per bed				
				Construction of Laundry	Cost per bed				
				Construction of Veterinary Buildings	Cost per bed	1000000			
				Construction of Regional vaccine store	Cost per bed				
				Construction of Anti Academic and Health Buildings	Cost per bed				
				Construction of Radiology block	Cost per bed				
				Construction of Additional Drug ware house	Cost per bed	5000000			
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety, and CBA Compliance) for patient and employee (MHA)	Cost per bed				
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per bed	500000	5		4.00
				Procurement of equipment for Central Sterile Supply Department	Cost per bed	210000			
				Provision of CG for uninterrupted Power Supply in Rural, Urban & Tribal Areas in MDGs	Cost per bed	240000			
				Membrane Aseptic Machine in Radiology Department	Cost per bed	201000			
			110		Non-communicable disease prevention & control for NCDs (MHA/Ministry of Health and Family Welfare)				
025.5	Vehicular Transport		111	Advance Life Saving Ambulances	Cost per vehicle	4,35,710	5		21.75
			112	Basic Life Saving Ambulances					
				Operational cost for BLS	Cost per vehicle	4,35,715	25		189.94
			113	Patient Transport Vehicle					
			114	Other Ambulances					
			115	Disaster Response Implementation & Risk Assessment					

U P ID	HDD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (\$)	Remuneration in		Budget (Rs. Lakh)
							Quantity	Target	
HDD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified facilities	Cost per facility	8000	200		16.00
				BlueCard and measure activities	Cost per facility	219480			
				Monitoring risk- State level	Cost per visit	11700	5		5.85
				Monitoring risk-District level	Cost per visit	113733	2		2.87
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	210		220.21
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244400	120		288.00
				Accreditation on attainment of BlueCard certification	Cost per facility	273000	5		8.75
			175	Surveys					
				Assessments	Cost per facility	8800	1700		47.84
				Regulatory Audits	Cost per facility	42000	210		220.80
			177	Swachh Sarathi Sanitary					
HDD-3	Other Initiatives to improve access	176	Comprehensive Grievance Redressal Mechanism						
			Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	25200000				
			Centralized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2700000				
		178	CTP						
		180	Free Drugs Services Initiative						
			Other Free Drug services to Primary care	Cost per patient	171000	80		136.74	
			Other Free Drug Services	Cost per DRUG	150000	10		15.00	
			Other Free Drug Services to Secondary care	Cost per patient	850000	8		70.00	
			PM-JANAKSHI - Multipurpose Centres (UPCI) - Support for recurring expenditure by GO (UPCA)	Cost per centre	100000				
			Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	6		6.00	
			Urban PHC/ Polyclinics	Cost per facility	200000	6		12.00	
			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	240		27.00	
			Genetic Data at CH	Cost per facility	100000	6		6.00	
			Implementation of NPTC	Cost per facility	100000	6		6.00	
			NCD Clinics at CH	Cost per facility	1000000	6		18.00	
			NCD Clinics at CH/SDCH	Cost per facility	870000	10		99.18	
			Medicine for NCDs health team	Cost per unit	40000	10		8.00	
		181	Free Diagnostic Services Initiative						
			Procurement of X-Ray and CR	Cost per unit	205000				
	Digital Radiography	Cost per unit	880000						

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Remuneration in	
							Quantity / Target	Budget (Rs. Lakh)
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	172000		
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	20000	70	140.07
				Consumables for LIMS	Cost per unit	1.000	70	0.07
				Sample transportation cost	Cost per unit	20.000	30	10.00
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for RT-PCR	Cost per unit	300000		
				SDAS cost for health facilities	Cost per unit	4000	30	0.79
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	10	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000		
				Establishment of Tribal Mobile Vaccine Unit	Cost per MMU			
			103	State specific Programmes interventions and interventions				
103.3		Inventory Management	104	Biomedical Equipment Management System and A&M				
				Maintenance of Diagnostic Equipment	Cost per device	10000	0	0.00
				Maintenance of IMU Equipment	Cost per device		1.00	01.00
103.3		HSE	105	Reimbursement for all HSE Rd			1000	0.200.07
			106	Incentives (Awarards, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	0.07
				Incentive to Physiotherapist	Cost per person	10000	10	0.00
				Incentive to Palliative care Staff nurse	Cost per person	70000	10	0.00
				NCHDF - Peer supporter incentives	Cost per person	100000	0	0.00
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	0	0.00
				Incentives for Frontline workers for RCTC	Cost per person	300	2000	0.00
				Incentives for Frontline workers for ICD	Cost per person	300	1000	0.00
				Incentives for Frontline workers for ICD Campaign	Cost per person	100	1000	0.00
				Staff Welfare Activities	Cost per device	2000	400	0.00
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for CPTCs	Cost per person	1,40,000	200	0.00
			108	Incentives under CPTC				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	200	0.00
				Team Based incentive to HGOs	Cost per person	1000	200	0.00
				Incentive to ASHA workers	Cost per person	10000	100	0.00
				Team Based incentive to HGO	Cost per person	10000	200	0.00

U P B D	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Remuneration in		Budget (Rs. Lakh)
							Quantity	Target	
HSC-1 2	Enhancing RI			Cost for HR Hiring Cost	Cost per person	42112000			
			Maintenance of PDC& IT Application	Cost per unit	4423000				
			Centralized PACS System	Cost per unit	4800000				
			Infrastructure Development for DNS Training	Cost per unit	4000000	1		40.00	
			Operational Cost for DNS Course	Cost per unit	1618120				
		102	Training Institutes and Skill Labs	Cost per unit					
HSC-1 3	Technical Assistance	102	DRPHC - 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	50		2.00
				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	2		0.24
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, ADR & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	10		0.30
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, ADR & VPO at Block Level	Cost per person	160	1340		0.20
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, ADR & VPO for District Level Officers (17)	Cost per person	100000			
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	2		0.20
				NLSP-Mobility support at State level	Cost per unit	40000			
				NLSP-Mobility support at District level	Cost per person	200000	1		0.20
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000			
				NLSP-NLSP Review meetings	Cost per unit	3000	1		0.03
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500			
				NLSP-Office operation and Maintenance - District level	Cost per person	18000	1		0.20
				DDP-Mobility support for DD (DRI) - District level	Cost per person	18000	1		0.20
				Mobility support for state and District level for VDDDP	Cost per unit	10000	2		0.20
				Dengue & Chikungunya-Epidemic preparedness for Dengue	Cost per unit	500000			
				NTDP-National College meeting (STD and Core Committee)	Cost per unit	10000	1		0.10
				NTDP-Mobility support in State staff block and	Cost per unit	33480	20		7.64
				NTDP-Mobility support in district level	Cost per unit	60000			
				NTDP-Mobility support in State level	Cost per unit	200000			
				NTDP-POL for visiting vehicles	Cost per unit	347200	1		3.47

U P # CD	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demonstration in	
							Quantity / Target	Budget (Rs. Lakh)
				NMCP-dispensation and monitoring	Cost per unit	27000	14	3.81
				NMCP-Other Operational cost	Cost per unit	400000	5	4.20
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Dissemination of Treatment Cards 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	5	0.20
				NMCP-Operational Expenses for District and Panchayat Management Unit	Cost per unit	100000	5	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NMCP-Infrastructure contingencies training	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	5	0.14
				NF-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	5	1.20
				NF-VCD -Mobility support for VCD DPO	Cost per unit	400000	5	4.20
				NF-VCD -District level contingency	Cost per unit	600000	5	0.60
				NPPDC-Travel costs under NPPDC	Cost per unit	90000		
				National Health Conference for States (National Health Day)	Cost per unit	870000		
				Programme Management-Audit Fees	Cost per district	200000	5	0.20
				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, PDMU	Cost per unit	100000000		
				Programme Management-Workshop Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	14	14.00
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	110000	14	14.27
				Programme Management-Contingency for District DMU cell	Cost per district	90000		
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level DTP/State Mental Health	Cost per unit	400000		
				Programme Management-Mobility Support District DTP	Cost per district	400000	5	4.20
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
H22.1 2	IT interventions and systems		125	Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (DPS-6860)				
H22.1 3	Innovation		128	State specific Programme Interventions and Innovations				
				District Hospitals	Cost per facility	200000	5	0.20
				SDH	Cost per facility	200000	5	14.00
				PHC	Cost per facility	200000	14	20.00
				PHC	Cost per facility	100000	40	40.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Remuneration in	Budget (Rs. Lakh)
							Quantity / Target	
				Sub-Centre (AS Linked)	Cost per facility	20100.49	240	72.23
				PHSC	Cost per facility	16000	470	47.22
1001.1.5		Gravimetric monitoring	200	Gravimetric Measurement and Control (GMC)				
1001.1.6		Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, AICE, HES-Infant, HES-Infant)				
				Integrated Training-Integrated Rashastar training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Rashastar training of Staff Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashastar training of ANM	Cost per batch	124000		
				Integrated Training-Integrated Rashastar training of DPH	Cost per batch	100700		
				Integrated Training-Integrated Rashastar training for ASHA	Cost per batch	277000		
				Maternal Health-Order on components (GOC Training)	Cost per batch	1207000		
				Maternal Health-Order on components (GOC Training)	Cost per batch	2012000		
				Maternal Health-Maternity Training for (ICM & M)	Cost per batch	6007000		
				Maternal Health-USG training	Cost per batch	80000		
				USG training for General counselling for Contraception	Cost per batch	75000		
				USG training for General Medicine & Paediatrics	Cost per batch	75000		
				LaChapelle-Galya Rashastar Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP training in District level (ICM & M) / DPH/USG	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District Office	Cost per batch	100700		0.29
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000		
				Family Planning-Laparoscopic Training MD - Rashastar	Cost per batch	111000		
				Family Planning-GOC & ASHA Training (GOC)	Cost per batch	60000		0.23
				Family Planning-GOC & ASHA Training (SA)	Cost per batch	60000		0.23
				Adolescent Health-District Level Rashastar Training Under School Health and Wellness Programme	Cost per batch	111000		
				Adolescent Health-District Level Training of School Health and Wellness Program for School Teachers or DA or NDA students	Cost per batch	60000		0.23
				Covid Health-Facility Based Handson Case Discussion Training at RCH	Cost per batch	200000		
				Immuneisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immuneisation Training on HPV vaccination	Cost per batch	67000		0.27
				Nutrition-SAM - MAF Free District - Training	Cost per batch	700000		0.20
				AVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				AVHCP/AVHCP Rashastar Training-MD	Cost per batch	60000		

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demonstration in		Budget (Rs. Lakh)
							Quantity	Target	
				Hybrid-ICU: post and hybrid resuscitation Training-ICU	Cost per batch	50000			
				Hybrid-ICU: building under Hybrid - Medical Officers	Cost per batch	100000	2		1.40
				Hybrid-ICU: TOT Training for 200 on Hybrid Program updates	Cost per batch	10000			
				Hybrid-ICU: TOT Training for 200 on Hybrid Program updates	Cost per batch	47500			
				Hybrid-ICU: Atrial and Hybrid Shunt Implementation Training	Cost per batch	10000			
				Hybrid-ICU: Training on TB Case Notification and Public Health Coordination	Cost per batch	10000			
				Hybrid-ICU: TOT on Hybrid Updates	Cost per batch	10000			
				Hybrid-ICU: Introduction training on Differentiated TB Care - 3 Day Regimen (TB Free Package)	Cost per batch	10000	11		1.10
				Hybrid-ICU: strengthen capacity building and uniform implementation of Hybrid guidelines across various colleges	Cost per batch	800000			
				Hybrid-ICU: Training on Prevention & Control of AIDS	Cost per batch	10000	6		0.20
				Hybrid-ICU: HIV/AIDS & TB/HIV Co-infection Training	Cost per batch	40000	7		0.47
				Hybrid-ICU: Training of Trainers on HIV (Comprehensive)	Cost per batch	100000			
				Hybrid-ICU: Comprehensive Training (HIV) on HIV in South India including HIV/AIDS, HABSD, CVD, Diabetes Feet, HIV/AIDS, HIV/AIDS, CVD, HIV/AIDS, HIV/AIDS, HIV/AIDS and HIV/AIDS	Cost per batch	70711	2		1.23
				Hybrid-ICU: Comprehensive Training (HIV) on HIV in Medical Officer including HIV/AIDS, HABSD, CVD, Diabetes Feet, HIV/AIDS, HIV/AIDS, CVD, HIV/AIDS, HIV/AIDS, HIV/AIDS, HIV/AIDS and HIV/AIDS	Cost per batch	80000	2		1.27
				Hybrid-ICU: Cancer-National Level training - High precision surgical techniques	Cost per batch	147000			
				Hybrid-ICU: Cancer-40-Days Hands-on training in Oncology for Surgeons in HIV/AIDS	Cost per batch	120000	7		1.26
				Hybrid-ICU: Cancer-30-Days Hands-on Training in Radiation Therapy-Chemotherapy services for Medical Oncologists at ICH, Bhopal	Cost per batch	110000			
				Hybrid-ICU: Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in HIV/AIDS at Bhopal	Cost per batch	14000			
				Hybrid-ICU: Cancer-National Level Training - High precision RT	Cost per batch	110000			
				Hybrid-ICU: Health-Unit-Venue - Training for Students & Teachers in HIV/AIDS	Cost per batch	1000	100		1.21
				Hybrid-ICU: Refresher Training in Palliative Care Skills on HIV/AIDS	Cost per batch	14000	7		0.12
				Hybrid-ICU: Training for SHT Surgeons	Cost per batch	10000			
				Hybrid-ICU: Refresher Training in Physiotherapy on HIV/AIDS/HIV/AIDS	Cost per batch	10000	7		0.12
				Hybrid-ICU: Heart stroke management training	Cost per batch	10000			
				Hybrid-ICU: Sanitation Workshop of State Program Officers and District Health Officers	Cost per batch	51212	7		0.42
				Hybrid-ICU: Capacity building including training in HIV/AIDS	Cost per batch	7000	7		0.22

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Remuneration to	Budget (Rs. Lakh)
							Quality Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	8.22
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keyhole Training	Cost per batch	180000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	180000		
				Quality-Keyhole Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	1.0	4.22
				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	6	8.12
				District Level Training & Capacity Building on Case Management	Cost per batch	17500		
				Programme Management/Finance Training	Cost per batch	17500	1	8.07
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	2	8.24
				HMIS-HMIS Training	Cost per batch	10000	4	8.68
WPS.1 9	ASHA Incentives	202		ASHA Incentives (Pre, HCN, MCH, WIC, PNC-urban, PNC-rural)				
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	9500	180	14.22
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	120	4.96
				Maternal Health-ASHA Incentive for notification and immunisation of high risk mother in post natal period	Cost per ASHA	1000	120	1.32
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking on 1st case of institutional deliveries) and parent for home delivered home -visit for the care of the new born and post-partum mother. (Day 1,2,3,7,14,21,28,42)	Cost per ASHA	4000	120	6.08
				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	120	6.38
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	180	2.12
				Immunisation-ASHA Incentive for immunisation	Cost per ASHA	1500	180	2.40
				Adolescent Health-Adolescent Health Day				
				Adolescent Health Day 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	120	1.22

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Remuneration in	Budget (Rs. Lakh)
							Quantity / Target	
				Family Planning-Family Planning Screening or Sterilizing beneficiary in the health facility for the PPSCUD mission	Cost per ASHA	1700	150	2.55
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800	150	2.62
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	150	0.90
				Nutrition-Asaemia Muth Shree In- cluding Weekly iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	150	0.90
				Nutrition-Asaemia Muth Shree In- cluding the all Children in the age group and including Weekly iron and Folic Acid Supplementation	Cost per ASHA	1200	150	1.80
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	200	150	0.30
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	150	1.50
				Nutrition-Mother's Asaemia Attention (MMA)	Cost per ASHA	600	150	0.90
				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				
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	150	0.15
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	100	150	0.15
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	150	2.10
				National Vector Borne Disease Control Programme-Preparing blood slides : Rs.15 Slide Providing complete treatment for mT positive Pf cases and Providing complete radical treatment to positive Pf and Pn case detected by blood slide. Rs per drug regimen -Rs.15	Cost per ASHA	1800	150	2.70
				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 or age)	Cost per ASHA	47	150	0.07
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs 400)	Cost per ASHA	15.0	150	0.22
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs 600)	Cost per ASHA	113.3	150	0.17
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	150	0.15

U N ID	HSD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Remarks/Remarks in	Budget (Rs Lakhs)
							Quantity/ Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	100	0.40
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	10000	100	24.40
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000	100	18.24
				Incentives for Routine Reproductive Activities	Cost per WVH	10000	240	24.24
				Expanded Services Package under CCHC component	Cost per WVH	10000	240	24.20
				Incentives for Routine Reproductive Activities	Cost per WVH	14000	20	6.20
				Expanded Services Package under CCHC component	Cost per WVH	12000	20	5.20
HSD-1 B	II Interventions and Systems	203		IT infrastructure (incl. HCR, NISCT, NCD, HSD-Intranet, HSD-Home - IT software, Laptops etc. for service delivery)				
				National Health-IT Data card charges	Cost per unit	2000	240	6.24
				NGP-Target to train health staff	Cost per unit	10000	20	4.40
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/Health IT interventions (incl. HCR, NISCT, NCD, HSD-Intranet, HSD-Home - IT software, Laptops etc. for service delivery)	Cost per unit	10000	210	6.21
				HSD-Connectivity Charges	Cost per unit	110000	10	11.94
				HSD-UPS testing	Cost per unit	9000	20	1.20
				HSD-Operational cost for HSD	Cost per unit	4000	10	2.10
				HSD-Maintenance of other Application and Training Charges	Cost per unit	300000		
				HSD-CAW of IT hardware and Server	Cost per unit	3000000		
				HSD-Additional Development, Server Maintenance and BCU team maintenance for HSD 3.0	Cost per unit	14000000		
				HSD-Data Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	1142000	0.04
				HSD-Mobile charges to ASHA	Cost per unit	1800	150	2.74
				HSD-Centralised PACS system to be established in JMS-TH	Cost per unit	4000000		
HSD-1 B	NC & Training	204		NC & Training (incl. HCR, NISCT, NCD, HSD-Intranet, HSD-Home)				
				Appropriate Health-Printing of NC Materials for Schools	Cost per unit	400	200	1.20
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	200	200	0.20
				Business Printing of NC Brochures and Materials for National Screening Day	Cost per unit	20000	2	0.24
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	0	6.20
				Home Population Day celebration for State and District level activities	Cost per unit	10000	4	0.44
				National Family Planning celebration at District level activities	Cost per unit	40000	0	0.40
				Family Welfare-Printing and ICC for Family Welfare including CAC Services	Cost per unit	200000	0	0.00

V B C#	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Performance in		Budget (Rs. Lakh)
							Quantity	Target	
				BCP-Printing of OP and Lab forms	Cost per unit	12000			
				VBCP-BC activities for infants along with activities for anti malaria month celebration	Cost per unit	12000	0		0.64
				VBCP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6400	0		0.64
				VBCP-BC-BC: Mass media, Outdoor media, Radio media, Advisory media for VBCP	Cost per unit	120000	0		0.64
				VBCP-Printing Works for VBCP	Cost per unit	20000	0		0.20
				VBCP-Printing of VBCP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	0		0.20
				VBCP-ACB for VBCP	Cost per unit	120000	0		0.27
				VBCP-Printing (ACB) for VBCP	Cost per unit	27000	0		0.28
				VBCP-BC Activities for V and Oral TB (R-D)	Cost per unit	3000	0		0.27
				Maternal Health-BC activities for Maternal Health	Cost per unit	180000	0		0.34
				Maternal Health-BC for Telemedicine	Cost per unit	4400	14		0.43
				NPHCB-Community Based Intervention- BC: Group activities and mass media for NPHCB	Cost per unit	80000	0		0.20
				NPHCB-Implementation of TB-BC purchase Coverage of Public School and Private School & TB-BC Childhood Feeding	Cost per unit	100	1940		0.21
				NPHCB-Tobacco Cessation- BC-BC for Children	Cost per unit	100000	0		0.28
				NPHCB-State specific initiatives and Innovations- BC-BC for State NCD Cell	Cost per unit	1200000			
				NPHCB-State specific initiatives and Innovations- BC-BC for District NCD Cell	Cost per unit	120000	0		0.20
				NPHCB-BC materials for NPHCB	Cost per unit	30000			
				NPHCB-BC for NPHCB Activities	Cost per unit	30000	0		0.20
				NPHCB-BC on Climate Sensitive Diseases	Cost per unit	10000	0		0.21
				Quality-Printing SOPs , Forms and Forms	Cost per unit	7800	0		0.20
				HMS 2.0-BC for HMS 2.0	Cost per unit	3000	60		0.27
				NCD-Awareness program for schools (leaflet etc)	Cost per unit	27000	0		0.28
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0 format	Cost per unit	100	207		0.27
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	60		0.64
				Planning and Programme Management- Printing of Appointment register	Cost per unit	200	1300		0.21
VBC-1 B		Minor Surgery management	205	USA, Florida Funded under TB-CANCD	Cost per unit	2000000	0		20.24
VBC-1 1		Immunisation	206	State specific Immunisation and Vaccine/GOV					
				Maternal Health-BC: Birth-Feeding Chart	Cost per unit	270000			

U N ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demographic in	Budget (Rs. Lakhs)
							Quantity / Target	
				National Health-Administration of Ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	2380	3.42
				Child Health Strengthening of New Genes (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	175	4180	12.14
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	700		
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2000	4.17
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225700	0	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	0	7.29
				National Oral Health Programme-School-Based Oral Health Promotion Scheme	Cost per unit	3000000	0	18.30
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Establishment of Integrated Basic level District and District level services	Cost per unit	1200000		
				NMHP-Disseminating Disability Support	Cost per unit	107000		
				NMHP-CD-NMHP DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NMHP-CD-Material support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				6.240 85
				Rehabilitation of ADRH	Cost per unit	2411000		
				GRAND TOTAL				7733.85

Annexure 3: Conditionality Framework 2026-2027

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

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

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

S. No.	Conditionalities	Indicators of 2024-27	Source of verification	% Incentive/ Penalty % Incentive/ Penalty (+125 to -100)
1	Implementation of National TB Elimination Programme	A. Percentage of districts achieving more than 90% of treatment success rate • $\geq 80\%$ districts achieving more than 90% treatment success rate: +5 • $\geq 60\%$ 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: -2.5 • $<40\%$ of districts achieving more than 90% treatment success rate: -5 Numerator: No. of districts achieving more than 90% of treatment success rate Denominator: Total No. of districts in the State/UT	Nikshay Portal	+5 to -5
		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: +5 • $\geq 70\%$ 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: -2.5 • $<50\%$ eligible patients receiving all benefits of NPF + DBT: -5 Numerator: No. of eligible patients receiving all benefits of NPF + DBT Denominator: No. of eligible patients	Nikshay Portal	+5 to -5
E.	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/PHA Division.	+10 to +10
10	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: -3+ + = 0% decrease in State health budget: -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 REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	REBK Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

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

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1st trimester Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Public Data	Above 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and others) Denominator: Total no. of 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	UPCD&HMUS	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 & 144 - 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	HUSD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUSD	> 95%
11	Nursing	Self-Discharge Rate at Nurtion Rehabilitation Centre (NRC)	Self-Discharge Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	15%
12	Nursing	Early Initiation of Breastfeeding (Source: HUSD)	% of new born breastfed within one-hour birth against low risk birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total low birth registered in the same reporting period.	Percentage	HUSD	95%
13	Nursing	Herpes simplex testing in school children	Percentage of children 8-18 years in Govt. Government schools tested for herpes by ARII Staff Nurse/CHC/BBN Unit Numerator: Number of children 8-18 years in Govt. Government schools tested for herpes by ARII Staff Nurse/CHC/BBN Unit, using Rapid Invasive Herpes algorithm Denominator: Total Number of children 8-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBN/CHC/BBN	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/BBN/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 (PHUs) & Other Sub District Level Hospitals 100%, 24 x 7 PHUs, rural PHUs/CHCs >100%, Other PHCs, 10% of Other PHCs must ensure availability of Venous, Venouse of Arterial (BHA) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/BBN/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 & 2 JTT PHCs: 95% Other PHCs: 40% of other PHCs must ensure availability of Venous Venouse of Arterial (BHA) 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 weekly with client in villages in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWAs) trained in the reporting period Denominator: Target number of HWAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS (year prior) Denominator: RCH report 2015	87%
19	TB NUT Share Arjun	TB patient assessed for Differentiated care	Numerator: Total TB patients assessed for differentiated care Denominator: Total TB cases notified	Percentage	ISDBART Portal	400%
20	TB NUT Share Arjun	% of eligible population provided TB Patient'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 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 (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDPC)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDPC)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDPC)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDPC)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period. Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	58% (Target: 31,33,500 hypertensive individuals under control which is 28% of the estimated hypertension prevalence of 1,10,09,100)
27 B	National Programme for Non-Communicable Diseases (NPCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	58% (Target: 30,03,175 Diabetic individuals under control which is 28% of the estimated Diabetes prevalence of 1,10,62,100)
28	National Programme for Non-Communicable Diseases (NPCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	NCD / NTCP portal	10% increase in number of people availed tobacco cessation services from last year
40	National Mental Health Programme (NMHP)	Increase in Mental Health Outpatient Services	Number: No. of patients catered in mental health OPD during the given year Comparison: No. of patients catered in Mental health OPD in the previous year	Percentage and Number	State Report	2%
41	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at primary, secondary and tertiary level	Number of service relation done to the state/UT against the annual target shared by NPCB/ VMDPIS	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCBVI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
43	Wardens Versus National Delays Program (WVNDP)	Number of new HD patients registered under WVNDP	Estimated number of new patients registered under WVNDP in the current financial year	Number	State Report WVNDP portal	10% increase in HD patients from previous year
44	National Programme for Prevention and Control of Fluoride (NPFPCF)	Extent of dental fluorosis cases among children (aged 6-11) in fluoride-affected districts	Percentage of children (aged 6-11) with suspected dental fluorosis out of total children examined	Percentage	State Report	Target – 6.033 8% increase in the number of children examined from FY 2015-16
45	National Programme for Prevention & Control of Deafness (NPPCD)	Screened for hearing loss	Number of people screened and managed for deafness/hearing impairment	Number	NPPCD DPR	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. ARIH-U/DHC and ARIH-L/DHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	ARIH Portal HSSB Portal	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS Data Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion from Operation/other funds provided to State/UT in 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 (Providing services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SMC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SMC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position Number of operational AAUs in rural areas (SMC-AAU+PHC-AAU) (Average population served by SMC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUC/CKPHN comparison Denominator: No. of ASHA in position	Percentage	1000 Portal	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
57	Human Resource for Health	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) 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC nHn Division	1. nHn/CHS - General: 100% 2. Staff Nurses: 75% 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. Dental up to CHS c. Physiotherapist up to CHS d. Radiographer up to CHS e. Clinical Psychologist up to CHS f. Anthropologist at District Level	Percentage	HMRC nHn Division	a. Audiologist at CHS: 80% b. Dental up to CHS: 80% c. Physiotherapist up to CHS: 80% d. Radiographer up to CHS: 100% e. Clinical Psychologist up to CHS: 80% f. Anthropologist at District Level: 100%
59	Human Resource for Health	nHn Training	% of the training program completed against the training approved in nHn	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 CHS/AMC 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)	NCQS National certified public health facilities	Percentage of NCQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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