



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Ranipet
District**

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

STATE : TAMIL NADU

S.N	Pool	State - Rangar
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	510.89
2	NDCF Flexi Pool	223.02
3	NCD Flexi Pool	300.30
4	Health System Strengthening (HSS) - Urban	155.34
5	Health System Strengthening (HSS) Rural	2790.00
Total		4007.64

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

Amount in Rs. Lakhs

Sl. No.	FSS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget (Rs. Lakhs)
							Quantity / Target	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYCF-DN)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Measuring Out-weighing etc	Cost per visit	10.20	14700	1.72
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	7200	50.82
				Urban Mother	Cost per mother	800	1007	8.89
				Administrative cost	Cost per mother	803000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	105.54	8100	81.21
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	16210	1.70
				Care of pregnant women	Cost per mother	250	8100	20.27
			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	3321	16.61
			6	Free/low cost Contraceptive Methods Delivery (FPMCD)				
			7	Contraceptive Method Awareness (CMAA)				
			8	Establishment of the District LAC Care Unit (DLCCU) at DMH Maternity	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 Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	70	400	0.28
			11	MCH Shree				
				Construction of the MCH wing	Cost per facility			
			12	PHS				
				Procurement of LOR sets	Cost per set	80730	6	0.49
			13	MSDSG - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	8	1.20
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	18000	8	1.44
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	0.48
				Procurement of T&S for C&MC centres	Cost per unit	1700000		
			14	Labour Rooms (LRR + NRSU)				
			15	LaQalya				
				Incentive for Certification & Recognition for LaQalya	Cost per facility	852100	2	17.04

V B 24	FBO Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Revised	Budget Rs. Lakhs
							Quantity / Larger	
				Procurement of Chemical & Biological Indicators high delivery CD-GNC and B&GNC centres	Cost per activity	97000	4	3.28
				LeGNYe certifications and re-certification (Nation & State Certification) under LeGNYe	Cost per activity	27500	3	1.14
			16	Implementation of RCH Central RMMS, RNC 12				
			17	Other RM Components				
			18	State specific Initiatives and Component				
RCH-2		PC & PNDT Act	19	PC & PNDT Act				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Domestic Violence				
			21	Health-Link (at) Shreebhya Rangabhoi (RCH-2)				
				Procurement of RSH-Tool kit	Cost per kit	3000	12	0.48
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	12	88.80
				CUG connection charges for Unit	Cost per unit	3400	12	0.79
			22	RCH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per activity	1000000		
				Establishment of Secondary Integration pack in DDICs	Cost per activity	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone assayed at DDICs	Cost per unit			
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RCH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per control	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.80
			23	Community Based Care - RCH-2 & MAYU				
				Procurement of MHC kit for ASHAs	Cost per kit	1000	12	0.80
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per activity	1000000		
				Establishment of NBSU - civil side	Cost per activity	700000		
				Establishment of MNCU (Civil work)	Cost per activity	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per activity	2200000		
				Establishment of NBSU (Equipment)	Cost per activity	200000		
				Establishment of MNCU (Equipment)	Cost per activity	2000000		
				Procurement of equipment for 20 Newborn care units based on geo analysis	Cost per activity	2200000	1	47.90
				Operational cost of SHCU	Cost per activity	1000000	1	21.80
				Operational cost of NBSUs	Cost per activity	61000	6	2.80
				Operational cost of State Newborn Rescue centre at RCH Channel	Cost per unit	30000		
			25	Child Health Screen				

ID	ID Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (FY)	Output	Budget (Rs. Lakhs)
							Quantity / Target	
ACPA			16	DAARO				
				Procurement of DDE	Cost per unit	2.4	3500	8.40
				Procurement of Zinc	Cost per unit	0.12	21402	2.44
			17	COVID-19 CTR				
				Procurement of equipment to ICU	Cost per facility	1000000		-
				Operational cost of ICU	Cost per facility	100000	1	0.10
			18	Jansan Shiksha Suraksha Karyakram (JSSK) (including transport)				
				Procurement of Jan drugs (Vitamin D2, Multivitamin drops to LMR babies discharged from facilities)	Cost per unit	862.83	2461	18.29
				Procurement of JSSK drugs and consumables for each phoron	Cost per phoron	1.75	971	21.28
			19	Jansan Shiksha Suraksha Karyakram (JSSK) - Transport				
			20	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (HIS year)	Cost per unit	61328	1	1.89
			21	Other specific initiatives and interventions				
		Immunization	22	Immunization including Measles (including transport)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.125	22	0.11
				Procurement of Bags	Cost per unit	5	18594	1.15
				Procurement of Hot Cooler	Cost per unit	185	304	5.74
				Vaccine stock in urban areas	Cost per facility	25,000	3	0.74
				Vaccine vialing charges from LICHA to PHC/C	Cost per facility	2,125	4	0.45
				Cost to reach HSCs (Vaccine lifting charges)	Cost per facility	6,500	125	21.12
				Accessories HSCs for Vaccine vialing charges	Cost per facility	15,600	125	21.68
				Rural vaccine HSCs	Cost per facility	12,400	40	4.94
				ICU charges for vialing of vaccine	Cost per phoron	1,25,494	1	1.22
				Cold Chain Parts - Electrical parts	Cost per CC point	1,000	41	0.41
				Proposal for Microplan at the PHC level	Cost per facility	100	107	0.20
				Proposal for Microplan at the Block level	Cost per phoron	5,227	8	0.18
				Support for Quality Management System for ARI Surveillance	Cost per phoron	4,42,335		-
				HTV Campaign cost	Cost per phoron	96000	1	0.64
			23	Vaccine Policy Campaign	Cost per phoron	8.0	73622	4.31
			24	AVR Operational Cost	Cost per phoron	702100	1	1.32
			25	Refrigerant Friendly Health Centers (RFHCs)				
				Operational cost for RFHC	Cost per facility	3889	9	0.15
			26	Weekly Visit Policy ACP Supplemental Policy (SPH-C)				
				Procurement of ACP Tablets	Cost per tablet	7.48	147794	10.81

U. N. ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget (Rs. Lakhs)
							Quantity / Range	
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health (AHC)	Cost per AHC	4000	207	10.28
				Operational cost of Adolescent Health (AHC)	Cost per AHC	1200	207	3.89
				Materials for Peer Educators	Cost per person	500	574	3.06
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
BCH.6	Family Planning		41	State specific initiatives and innovations				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	2881	28.81
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	4	1.18
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	07	0.24
				Conducting MIV on FDS	Cost per camp	3400	6	0.46
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiaries for RNUCD insertion	Cost per beneficiary	100	5118	5.12
				RNUCD services: Compensation to beneficiaries per RNUCD insertion	Cost per beneficiary	100	4	0.87
			45	ARTANA				
BCH.7	Reproductive Health		46	RTI Mission National Scheme				
			47	Family Planning Incentive Scheme			1	1.27
			48	TVLNG				
			49	World Population Day and Secondary fortnight				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	10000	1	0.24
			51	State specific initiatives and innovations				
			52	Reproductive Health Strand				
				Procurement of STIPS (Covers) under Test Treat Talk Train Strategy under Aramya Yojna Strand	Cost per unit	10	79907	10.28
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	10070	1.18
				Procurement of Under IFA Tablets	Cost per tablet	0.12	80700	6.62
				Procurement of IFA for VRA	Cost per tablet	0.10	98124	6.48
			53	National Screening Day				
				Procurement of Ampoules for NCD (1st rounds) 1 to 5 yrs	Cost per tablet	0.2	120468	2.22
				Procurement of Ampoules for NCD (1st rounds) 6-9 yrs	Cost per tablet	0.2	118425	2.22
				Procurement of Ampoules for NCD (1st rounds) 10-19 yrs	Cost per tablet	0.2	115763	2.24
				Procurement of Ampoules for NCD (1st rounds) Women in the Reproductive Age group (20-29 yrs.)	Cost per tablet	0.2	141118	2.82
			54	Bhramari Sahasrakra Shakti Yojana (BSH)				
				Establishment of NCD in 8 facilities	Cost per facility	1400000		
				Operational cost for NCD	Cost per facility	101200		

U P # 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Revised	Budget Est. Lakhs
							Quantity/ larger	
			25	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.19	2014	0.85
			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 Formwork				
			29	Self-Help Seminars				
			30	Other Nutrition Components				
			31	State specific initiatives and innovations				
	RCH A	National India Demographics Secondary Control Programme (NSDCP)	32	Implementation of NSDCP				
				Procurement of Self Testing Kit for HBV ASNA and 2245 m	Cost per kit	23	491	0.34
				Operational cost for ICD survey	Cost per CDSC	40000		
			RCH Sub Total					380.89
RCH Y		Integrated Disease Surveillance Programme (ISDP)	33	Implementation of ISDP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 35 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	120000	1	1.32
RCH Z		National Vector Borne Disease Control Programme (NVBCP)		Transport and shipment of VPD samples to Salem & Koppal taluqa, Guntur	Cost per sample	220	63	0.10
			34	Saliva				
				Maintenance of helicopters	Cost per unit	7175	1	0.87
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	3	1140	0.82
				Procurement of Antimalarial drug Dinapure	Cost per tablet	2.5	1080	0.10
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	5	2160	0.27
				Operational cost for IRS	Cost per unit	200	341	0.89
			35	Rat/rodent				
			36	Birds etc.				
				Procurement of fogging machine spares	Cost per unit	3000	4	0.12
			37	Jaeger & Chromatography				
				Procurement of 100 portable fogging machine	Cost per unit	60000	2	1.20
				Wages to CDC workers	Cost per worker	100	1000	0.40
			38	Lymphatic Filariasis				
				Procurement of M/DF, etc. to support lymphatic cases	Cost per kit	300	210	1.20

V. B. D.	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget (Rs. Lakhs)
							Quantity / Range	
44-02 (P) Post Pk 01				Post MDR Surveillance	Cost per unit	10000	1	0.20
	BDCP 3	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive drugs, i.e. Bexpano	Cost per unit	1271	11	0.27
				Case detection & Management	Cost per unit		1	46.22
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.12
			90	OPDS Services: Homebased case Surveys				
				Refers: admission to patients for MDR	Cost per patient	13000	4	0.40
				Procurement of Self-care kits	Cost per kit	500	120	1.20
				Procurement of MDR units	Cost per unit	900	20	0.18
				Procurement of MDR converter for single patients	Cost per patient	600	100	0.60
			91	Control Activities				
			92	Other NLEP Components				
			93	Drug Surveillance (SJS/TSS)				
	BDCP 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundament	Cost per unit	1000	17	0.17
				Construction of TB unit	Cost per facility	10000000	1	
				Procurement of Equipment to health facility	Cost per facility	240000	1	2.40
				Equipment Maintenance	Cost per facility	800000	1	0.80
				Drug transportation charges	Cost per district	200000		
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	1	0.21
				Community Engagement Activities	Cost per unit	140000		
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Referral Patient Support				
				Nutritional Support for TB Patients	Cost per patient	6000	1000	60.00
			15	DOT				
				DOT Patient Identification from Private Facilities	Cost per facility	1000	100	1.00
			16	Latent TB Infection (LTBI)				
				procurement of TBT drugs and IQR under Latent TB Infection Management	Cost per patient	240000	1	0.24
			17	Drug Resistance (DR/TDR)				
				Procurement of drugs	Cost per patient	320000		
			18	TB Hercept (Drug Adherence Campaign)				
			19	State specific initiatives and innovations				
BDCP 5	National MDR Hepatitis Control Programme (NMHC)		20	Prevention				
			21	Screening and Testing through Facilities				
			22	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	1000	0.40
			23	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per unit	6	100	0.60
				Management of Hepatitis A and E	Cost per unit	10000	1	0.10

U P ID	NHS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Target	Budget Est. Lakhs
							Quantity / range	
	NDCP 6	National Rabies Control Programme (NRCPC)	24	Implementation of NRCPC				
				Procurement of Anti-Rabies Vaccines and Baiting Serum for animal bite victims	Cost per unit	400	2074	20.29
	NDCP 7	Flagship for Prevention and Control of Leptospirosis (NPLCP)	25	Implementation of NPLCP				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	0.24
	NDCP 8	State specific Initiatives and Interventions	26	Implementation of State specific Initiatives and Interventions				
		NDCP Sub Total						20.53
	NCLCJ	National Program for Control of Blindness and Vision Impairment (NPGCVI)	27	Cataract Surgeries through Facilities	Cost per surgery	1000	2274	22.74
			28	Cataract Surgeries through NCLCJ	Cost per surgery	2000	2274	45.48
			29	Other Ophthalmic Interventions through Facilities				
			30	Other Ophthalmic Interventions through NCLCJ				
			31	Waste Management Units				
			32	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	163	1.63
			33	Free Spectacles for School Children	Cost per spectacles	200	2142	20.44
			34	Free spectacles to Others	Cost per spectacles	88.5	2823	2.54
			35	Coord in Aid for the Health Institutions, Eye Bank, NCLCJ, Private Practitioners				
				Construction of Eye Banks in Or Hemrajpur, Or Changanpali and Or Fattma	Cost per facility	1000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2128125	1	21.28
			36	Other NCLCJ's components				
	NCLCJ	National Mental Health Program (NMHP)	37	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	2.49
				Procurement of mental health drugs & supplies for SCRS	Cost per district	19000	1	0.19
				Procurement of mental health drugs & supplies for Deaddiction centre	Cost per district	10000		-
				DMHP Targeted interventions	Cost per district	1250	48	0.48
				Mobility Support for DMHP	Cost per district	880000	1	0.28
				Operational Cost for DMHP	Cost per district	10000	1	0.08
				Dis and contingency charges to De addiction centres	Cost per district	80-1000		
			38	Implementation of TeleMHP				
				HR cost for Telemanas centre	Cost per centre	1217000		
				operational cost for Telemanas centre	Cost per centre	800000		
			39	GRANTING UNDER NMHP				

U- R- DR	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget Rs. Lakhs
							Quantity / Larger	
BCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Old care	Cost per bed/day	2000000	1	20.00
				Establishment (infrastructure) of Non Geriatric units-Equipment	Cost per bed/day	1000000	1	10.00
			100	Geriatric Care at CHC/SDH				
			101	Geriatric Care at PHC, SHC				
			102	Community Based Intervention				
BCLJ		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 15 districts	Cost per district	1,00,000	1	1.00
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPOT Guidelines				
BCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	2.00
			107	BCLJ Clinic at CH				
			108	BCLJ Clinic at LRA/SDH				
			109	Cancer Care Unit (CCU/CCU) including CT/RT				
BCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	10000000		
			110	Other NCD/CCU Components				
				Procurement of LRA/CC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCD screening and management	Cost per unit	1000000		
				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	800000		
				Reagents and Consumables for Cancer Screening at NCD-CH/CH	Cost per unit	8000	90	6.47
				Drugs & supplies for Oncology / CCU / CCU Day care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for CHC	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	1	20.00
			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	600	6.00
				Operational cost for haemodialysis	Cost per unit	60000	1	1.00
BCLJ		National Health Programme (NHP)	113	Procurement Dialysis Machine				
				Procurement of CAPD bag	Cost per CAPD bag	304.85	400	14.21
BCLJ		National Program for Chronic Disease and Human Health (NPDCH)	114	Implementation of NPDCH				
				Establishment of Heat Stroke Management Unit at CH & CH	Cost per bed/day	100000	1	10.00
BCLJ			115	Implementation of CH				

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Target	Budget Est. Lakhs
							Quantity/ Lakhs	
602.0	National Health Programme (NCHP)	Operational Expenses for Multi-Specialty Dental Unit Implementation at CHC/SUP	116	Procurement of Dental Chair	Cost per unit	220000		
			117	Mobile Dental Unit/Trailer				
			118	Dental X-ray Machine and Innovations				
602.1	National Programme on maternal care (NPM-C)	119	Implementation of NPM-C					
602.1 B	National Programme for Prevention and Control of Tuberculosis (NPTCP)	Establishment of Tubercular Care Centres			Cost per centre	1200000		
			120	Implementation of NPTCP				
				Establishment of 4 Regional water testing labs in Basse, Kishnagiri, Dargi, and Vallur	Cost per lab	100000		
				Laboratory consumables for NPTCP	Cost per MO	120000		
602.1 C	National Programme for Prevention and Control of Deafness (NPD-C)	121	Screening of Deafness					
				Establishment of sound-proof room with OAE screening equipment - civil work	Cost per unit	500000	1	0.50
				Establishment of sound-proof room with OAE screening equipment - equipment	Cost per unit	800000	1	0.80
602.1 D	National programme for Prevention and Management of Burn & Injuries	122	Management of Deafness					
			123	State Specific Interventions				
			124	Support for State Units				
602.1 E	National programme for Prevention and Management of Burn & Injuries	125	Establishment of existing surgical wards for burn injury management with 4- bedded units - civil work	Cost per unit	200000			
				Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	800000		
				Procurement of equipment for the Burn Care at Shreeji GH	Cost per unit	400000		
602.1 F	National programme for Prevention and Management of Burn & Injuries	126	Support for Emergency Intensive Care					
				Establish 4 new PPRM centres at Kangalore, Trichyvalpoor, Namam, and Shivajipur to reduce transportation time	Cost per unit	1204000		
				Strengthening PPRM units	Cost per unit	1204000		
				Procurement of equipment for heavy construction T&E works	Cost per unit	2000000		
602.1 G	State specific Programme Interventions	127	Strengthening of trauma facilities as proposed for 4 Hub hospitals	Cost per unit	2700000			
				Strengthening of haematoma services through procurement of equipment	Cost per unit	470000		
				Procurement of Arthroscopic equipment	Cost per unit	880000		
				Procurement of 2 T&E equipment	Cost per unit	100000		
602.1 H	State specific Programme Interventions	128	Operational cost for each T&E centre	Cost per unit	217000		1	0.18
				Procurement of C.Arm	Cost per unit	1010000		
602.1 I	State specific Programme Interventions	129	Implementation of State specific interventions and innovations					
602.1 Sub Total								1000.00
602.2	Comprehensive Programme	130	Operationalisation of Ayushman Arogya Manava (AAM) - Urban					

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Target	Budget (M. Local)
							Quantity / Range	
H020U	1.1	Healthcare (HHC)	120	Workshop Activities of AAHC/USHC				
			121	Teleconsultation Facilities of AAHC/USHC				
	1.2	Community Engagement	122	ACMA (including ACMA Certification and ACMA Renewal package)				
				Collection of CBAC forms	Cost per UHV	10	37500	0.75
				Uniform to UHV's	Cost per UHV	1500	15	0.20
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Urban HHC/Polyclinic				
	1.3	Public Health Institutions by per PHC centre		Staff for UPHC	Cost per facility	100000		
				Specialist living charges for peripartur	Cost per facility	50000	1	1.00
H030U	1.4	Quality Assurance	130	Urban UPHCs and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on NCAS and scope of services for Certified facilities	Cost per facility	8000	1	0.08
				Certification, Re-certification (national & State Certification) under NCAS	Cost per facility	50712	1	0.44
				Mobility charges to SOAU	Cost per facility	11700	1	0.11
				Investigation on attainment of NCAS Certification	Cost per facility	170000	1	0.10
			132	Referrals				
				Referral agent	Cost per facility	40750	1	1.40
				Door and external assessment	Cost per facility	2000	10	0.20
			133	Research, Research Strategy				
H030U	1.5	TBCC	134	Transportation for all PHC HCs			50	127.32
			135	Interventions (Microscopy, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	10	1.00
			136	Incentives under CPMU				
				Team based incentive to UHs	Cost per UHV	10000	10	2.20
			137	Costs for HCC Recruitment and Defining				
H030U	1.6	Technical Assistance	138	Planning and Transport Management				
				Mobility Support to CPMU - Operational	Cost per unit	125000		-
				Operational Costs to CPMU	Cost per unit	80000		-
				Operational Costs to CPMU	Cost per unit	100000		-
H030U	1.7	Access	139	ITC				
H030U	1.8	Access	140	Health systems Programme Interventions and Interventions				
H030U	1.9	United Goals	141	United Fund				
				UAG United Fund for PHC UHs	Cost per facility	50000	1	1.00

U P B D	FMS Code	Programme/ Scheme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Budget	Budget Est. Lakhs
							Quantity/ Larger	
				JAB United Units for A&D Office	Cost per unit	1,00,000	4	4.00
				RCS United Units for D2 Office	Cost per unit	50,000		
				Operational cost for NAD -	Cost per NAD	5000		
				REGISTRATION Sub-Total				190.20
R22.1	Comprehensive Primary Health Scheme (CPHS)	120	Operationalisation of Ayushman Arogya Manchi (AAMM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAMM)	Cost per unit	40000	55	33.00	
			Operational cost for CPHS health camp	Cost per camp	18414	108	30.84	
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		121	Training Activities at AAMM-Rural					
		122	Teleconsultation facilities at AAMM- Rural					
		123	CHC Monitoring	Cost per centre	18000	1	0.24	
R22.2	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	126109			
			Procurement of haemophiliac prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	20	8	-	
			Operational cost of blood donation camp	Cost per camp	1200	14	0.27	
		125	Blood Bank/SCS/BSU/ Haemophilia Day Care Centre					
		127	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		128	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		129	SR HA (including ADRS, Carbohydrate and ACHA Panel) (Package)					
			Purchase of ACHA uniforms	Cost per ACHA	1200	22	0.48	
			Purchase of WHV uniforms	Cost per WHV	1200	182	2.40	
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ACHA	420	8	0.33	
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PMSSBY)	Cost per ACHA	33	22	0.81	
			Reimbursement of maternity premium under Pradhan Mantri Bhagat Yojana (PMBSBY)	Cost per ACHA	1711	8	-	
			Conduct of CBC form	Cost per WHV	10	88000	88.00	
		129	SRCHS					
		130	JACS					
		131	SRB					
		132	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000	1	0.20	
		134	Contract Hospital					

U.S. Code	FY2017 Code	Programmer Name	S.No.	Schedule Activity	Unit of Measure	Unit Cost (\$)	Amount	Budget (M. Lakh)
							Quantity / Range	
				Construction of additional buildings to District Hospitals	Cost per facility			
			105	Sub-District Hospitals				
				Construction of Additional buildings to Sub-District Hospitals	Cost per facility			
				Equipment to Sub-District Hospitals	Cost per facility	10000000		
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	7	4.75
				Payment to CPH Operators	Cost per facility		1	45.00
			107	Primary Health Centers				
				Construction of PHC quarters	Cost per unit			
				Construction of SH quarters	Cost per unit			
			108	Sub-Health Centers				
				Rent to NGOs	Cost per facility	24000	20	4.80
			109	Other Infrastructure (Cold storage, Capitation, etc.)				
				Construction of Additional Drug ware houses at District, Tehsil and Taluk level	Cost per facility	50000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Mercury 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 house	Cost per facility	50000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (H&C, P&D, Fire Safety, and C&A Compliance) for patient and employee (H&C)	Cost per facility			
				Provision of mechanical laundry equipment in District and Sub-District Hospitals	Cost per facility	50000+	3	30.45
				Procurement of equipment for District Sterile Supply Department	Cost per facility	210000	1	2.10
				Provision of CD for Uninterrupted Power Supply in Rural, Hill & Tribal Areas in PHCs	Cost per facility	540000		
				Non-invasive Abortion Machine in Radiology Department	Cost per facility	2017000		
			110	Remediation/Repair/Replacement of facilities for ST/SC/DA/NT/Other per MYSCH/SH/PHC/Community				
			111	Advance Life Saving Ambulance				
				Operational cost for A.S.	Cost per vehicle	4,35,715	4	17.22
			112	Basic Life Saving Ambulance				
				Operational cost for B.S.	Cost per vehicle	4,35,715	18	67.83
			113	Patient Transport Vehicle				
			114	Other Ambulances				
			115	Quality Assurance Implementation & Monitoring				

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget Rs. Lakhs
							Quantity / Larger	
HSD-2	Quality Assurance			Supply of Signages and display board of HQS & scope of services for certified services	Cost per facility	8000	8	0.30
				BlueCard and measure activities	Cost per facility	219487		
				Monitoring risk- State level	Cost per unit	11700	4	0.47
				Monitoring risk- District level	Cost per unit	113713	1	1.24
				Quality Assurance Certifications, Re- certification (National & State Certification) under HQS	Cost per facility	22140	14	1.48
				Inspection on attainment of HQS certification (Please provide details in Annexure)	Cost per facility	244400	26	126.87
				Inspection on attainment of BlueCard certification	Cost per facility	273300		
			175	Surveys				
				Assessments	Cost per facility	8800	31	1.77
				Regulatory Audits	Cost per facility	42010	14	6.10
			177	Swachh Sarathi Sanitary				
HSD-3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	23200000		
				Centralized Control Room at the State level to monitor MSDC and VMC operations	Cost per center	2713000		
			178	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	27	63.26
				Other Free Drug Services	Cost per patient	159000	7	9.73
				Other Free Drug Services to Secondary care	Cost per patient	558733	9	49.81
				PHC/JMD/SH - Multipurpose Centres	Cost per centre	100000		
				GPCC - Support for running expenditure by GO/PHCs	Cost per centre		2	1.88
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	3	3.00
				Urban PHC/ Polyclinics	Cost per facility	200000	4	12.00
				Urban PHCs and Specialty Homes	Cost per facility	400000		
				HCD Drugs for PHCs	Cost per month	100000	20	20.00
				HCD Drugs for HSCs	Cost per month	18000	179	36.35
				Generic Data at DH	Cost per facility	100000	1	1.00
				Implementation of NPHC	Cost per facility	100000	1	1.00
				HCD Clinic at DH	Cost per facility	1000000	1	10.00
				HCD Clinic at CH/SDH	Cost per facility	870000	11	87.42
				Medicine for Hbbs health team	Cost per unit	40000	12	4.80
			181	Free Diagnostic Services Initiative				
				Procurement of X-Ray and CR	Cost per unit	2094000		
				Digital Radiography	Cost per unit	8800000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget Rs. Lakhs
							Quantity/ Range	
				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	45	90.27
				Consumables for LIMS	Cost per unit	1.888	68	0.72
				Sample transportation cost	Cost per unit	28.000	20	56.00
				Lab reagents for CPTL	Cost per unit	220000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 80 NGOs	Cost per unit	380000	1	3.88
				GDAS cost for health facilities	Cost per unit	4200	40	1.68
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	1	25.00
				Operational cost for Tribal MMU	Cost per MMU	400000		-
				Establishment of Tribal Mobile Health Unit	Cost per MMU			
FMS.3	Inventory Management		103	State specific Programmes interventions and interventions				
			104	Biomedical Equipment Management System and A&M				
				Maintenance of Ophthalmic Equipment	Cost per person	20000	1	0.20
				Maintenance of NMH Equipment	Cost per person		100	27.70
FMS.3	HSE		105	Recommendation for all State HOs			628	1,240.16
			106	Incentives (Stressors, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screeners positive and further follow up	Cost per person	2200	101	0.22
				Incentive to Physiotherapist	Cost per person	18000	1	0.18
				Incentive to Palliative care Staff course	Cost per person	18000	1	0.18
				NCHDF - Peer supporter incentives	Cost per person	180000	1	1.80
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for RCHC	Cost per person	300	2400	0.72
				Incentives for Frontline workers for RCHC	Cost per person	300	604	1.81
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	604	0.60
				Self Welfare Activities	Cost per person	2500	401	10.03
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	180000		
			107	Recommendation for NGOs	Cost per person	1,48,000	148	218.04
			108	Incentives under CPM				
				Performance Based incentive to UMF & HGOs	Cost per person	8000	108	0.86
				Team Based incentive to HGOs	Cost per person	1240	33	0.39
				Incentive to ASHA workers	Cost per person	12000	22	2.64
				Team Based incentive to RMO	Cost per person	12000	154	18.48

U P B C R	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Budget	Budget Est. Lakhs
							Quantity /Lakhs	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PDS& IT Application	Cost per unit	4433000		
				Centralized 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	40	1.61
				Immunisation-Mobility support for State Level offices	Cost per unit	8120		
				Immunisation-Consumables for computer including provision for internet access for DHO	Cost per meeting	13000	1	0.13
				Immunisation-Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	1	0.03
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, LVH, ARI & VPO at Block Level	Cost per person	160	876	0.88
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, LVH, ARI & VPO for District Level Officers CITE	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	1.00
				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 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	0.18
				DDP-Mobility support for DD DDO at District level	Cost per person	18000	1	0.18
				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 (NTD and Core Committee)	Cost per unit	10000		-
				NTDP-Mobility support in State staff block level	Cost per unit	33480	14	4.69
				NTDP-Mobility support in district level	Cost per unit	60000	1	0.60
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200		

U N ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Output	Budget Rs. Lakhs
							Quantity / Larger	
				NMCP-Dispensation and Monitoring	Cost per unit	27000	12	3.24
				NMCP-Office Operational cost	Cost per unit	400000		-
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		-
				NMCP-Deployment of Treatment Centres for NMCP	Cost per unit	10000		-
				NMCP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		-
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NMCP-Operational Expenses for District level Hospital Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		-
				NMCP-Maintenance contingency allowance	Cost per unit	1000000		-
				NMCP-Management of Health Society	Cost per unit	90000	1	0.24
				NF-VCD -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NF-VCD -Mobility support for VCD DPO	Cost per unit	400000	1	0.80
				NF-VCD -District level contingency	Cost per unit	600000	1	0.40
				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	1	0.20
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.40
				Programme Management-Workshops and Conferences at State and District level - SSM, PDM, V	Cost per unit	100000000		-
				Programme Management-Mobility Support - DMU - State / DMU - District DMU and JMS	Cost per district	700000	2	0.22
				Programme Management-Contingency - DMU - State / DMU - District DMU and JMS	Cost per district	1100000	2	12.20
				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 OT/ear Manual Health	Cost per unit	400000		-
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	0.80
				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 (CPHC-HMIS)				
H22.1 3	Innovation		128	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	4	0.20
				PHCs	Cost per facility	200000	7	14.00
				PHCs	Cost per facility	100000	20	20.00

V N ID	F001 Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (\$/hr)	Report		Budget Mn. Lakh
							Quantity / larger		
Scheme Activities for implementing 100% delivery				Sub Centres LRS United	Cost per month	28100.49			
				PHSC	Cost per month	10000	211		21.00
	NDC-1 2	Disaster emergency	200	Disaster Preparedness and Control (DDPC)					
	NDC-1 3	Capacity building incl. training	201	Capacity building incl. training (incl. HCH, NDCP, NCC, NRS-Open, NRS- Rural)					
				Integrated Training-Integrated Refresher training of Medical Officers	Cost per month	275000			
				Integrated Training-Integrated Refresher training of Staff Nurses	Cost per month	121000			
				Integrated Training-Integrated Refresher training of ANMJs	Cost per month	120400			
				Integrated Training-Integrated Infection control in PHC/SC	Cost per month	188700			
				Integrated Training-Integrated training for ASHAs	Cost per month	227000			
				Maternal Health-Order cum components (MCH Training)	Cost per month	1287000			
				Maternal Health-Order cum components (USG Training)	Cost per month	2810000			
				Maternal Health-Inventory Training for PHCs & UCs	Cost per month	6077000			
				Maternal Health-USG training	Cost per month	60000			
				NCCHP Training for General counselling for Contraception	Cost per month	78000			
				NCCHP Training for General Medicine & Prescription	Cost per month	78000			
				LaDeliga-Ledarya Refresher Training	Cost per month	47000			
				Comprehensive Abortion Care-ITP training to District level doctors / On Call / PHCs / UHCs	Cost per month	70000			
				Comprehensive Abortion Care-OTCA Training to District / PHCs	Cost per month	10770			
				Family Planning-Laparoscopic Training to Jr.D	Cost per month	60000			
				Family Planning-Village Training NG - Refresher	Cost per month	21230			
				Family Planning-NGO & Asha's Training(NGO)	Cost per month	60000		1	0.21
				Family Planning-NGO & Asha's Training(ASHA)	Cost per month	60000		1	0.21
				Adolescent Health-District Level Refresher Training under School Health and Wellness Programme	Cost per month	111000			
				Adolescent Health-District Level Training of School Health and Wellness Program for School Teachers or SH as role models	Cost per month	52000		1	0.24
				Child Health-Facility Based Random Case Investigation Training at PHC	Cost per month	205000			
				Immunisation-Training for Cold Chain handlers on Vaccine and Cold Chain Management at State Level for 3 days at JTG	Cost per month	60000			
				Immunisation-Training on HPV vaccination	Cost per month	67000		1	0.27
				Nutrition-SAM - SAM Free District - Training	Cost per month	700000			
			AI/HDP-Hands on Training on Viral load testing-LT	Cost per month	50000				
			AI/HDP-AI/HDP Refresher Training-NG	Cost per month	60000				

S. No.	Item Code	Programmer / Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Amount	Budget Int. Limit
							Quantity / Target	
				INMCP-Add panel and INMCP refresher Training-200	Cost per bench	50000		
				NLSP-Capacity building under NLSP - Medical Officers	Cost per bench	100000	2	0.60
				INMCP-Refresher TOT Training for BLS On an NTPP Program updates	Cost per bench	105000		
				INMCP-Refresher TOT Training for BLS On an NTPP Program updates	Cost per bench	175000		
				INMCP-Mishay Aushadhi and Hoshay Shree Implementation Training	Cost per bench	180000		
				INMCP-Refresher Training on TB Case Notification and Public Private Collaboration	Cost per bench	180000		
				INMCP-Refresher TOT on PMDT Updates	Cost per bench	180000		
				INMCP-Refresher / induction training on Differential TB Care - 3 Day Regimen / 12 Free Packages	Cost per bench	180000	7	0.70
				INMCP-to strengthen capacity building and uniform implementation of INMCP guidelines across various settings	Cost per bench	800000		
				PPCC Training on Prevention & Control of Hepatitis	Cost per bench	80000	1	0.20
				INMCP-Refresher & INMCP-Refresher Training	Cost per bench	120000		
				INMCP-Training of Trainers on MCD (Comprehensive)	Cost per bench	1000000		
				INMCP-Comprehensive Training (SH) on MCD to BSN Nurses including INMCP, MASLD, CKD, Diabetes Feet, NPGCANY, NPPCC, COPD, INMCA, INMPC, NPHH and BSHH	Cost per bench	78711	3	1.20
				INMCP-Comprehensive Training (SH) on MCD to Medical Officer including INMCP, MASLD, CKD, Diabetes Feet, NPGCANY, NPPCC, COPD, INMCA, INMPC, NPHH and BSHH	Cost per bench	80000	3	1.40
				INMCP - Cancer-National Level training - High precision surgery techniques	Cost per bench	145000		
				INMCP - Cancer-30-Days hands-on training in Endoscopy for Surgeons in MCHs	Cost per bench	170000	1	1.30
				INMCP - Cancer-30-Days hands-on Training in Palliative Hemato-Oncology services for Medical Oncologists at MCH, Bhopal	Cost per bench	170000		
				INMCP - Cancer-30-Days hands-on Refresher Training on Day Care Chemotherapy services in MCHs at Bhopal	Cost per bench	140000		
				INMCP - Cancer-National Level Training - High precision RT	Cost per bench	170000		
				Health Health-Well Vansol - Training for Students & Teachers in schools	Cost per bench	7000	124	1.30
				INMCP-Refresher Training in Palliative Care Skill NPPCC/PPCC	Cost per bench	14500	1	0.10
				NPPCC-Training for SNT Surgeons	Cost per bench	10000		
				NPPCC-Refresher Training to Physiotherapist on NPPCC/NPPCC	Cost per bench	18000	1	0.10
				NPPCC-in-tel: stroke management training	Cost per bench	10000		
				NPPCC-Sensitization Workshop of State Program Officers and District Health Officers	Cost per bench	51210	1	0.60
				INMCP-Capacity building including training UTM	Cost per bench	7000	8	0.40

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget Est. Lakhs
							Quantity/ Lakhs	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	1	0.09
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to NCPA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	11	1.65
				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	1175	8	0.13
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	17500	1	0.17
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to AP/WHO Coordinator	Cost per batch	17500	1	0.17
				HMIS-HMIS Training	Cost per batch	10000	3	0.34
				HMIS-HMIS Training	Cost per batch	10000		
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	33	3.17
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	33	1.83
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	33	0.33
				Child Health-ASHA Incentive for home Based newborn Care programme (undertaking six (in case of institutional deliveries) and seven (for home delivered) home-visits for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	33	1.32
				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	33	0.16
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	33	1.88
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1000	33	0.17
				Adolescent Health-Adolescent Health Day (AHYD) Adolescent Health Day is to be organized in the village once in every quarter on a convenient day preferably on a Friday after 2 pm during 4th week of Anganwadi centre.	Cost per ASHA	500	33	0.24

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Target	Budget Rs. Lakhs
							Quantity / Larger	
				Family Planning-Family Planning Screening or fertilizing beneficiary in the health facility for the PPICUD injection	Cost per ASHA	1700	33	0.47
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV injection	Cost per ASHA	1800	33	0.77
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	33	0.69
				Nutrition-Awareness Month Share In- Sharing Weekly iron and Folic Acid Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	33	0.19
				Nutrition-Awareness Month Share In- Mobilizing the all Children in the age group and Sharing Weekly iron and Folic Acid Supplementation	Cost per ASHA	1000	33	0.88
				Nutrition-National Deworming Day For mobilizing out of school children.	Cost per ASHA	300	33	0.84
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	33	0.28
				Nutrition-Mother's Assistance Attention (MAA)	Cost per ASHA	600	33	0.13
				For conduction of Mother's meeting every quarter preferably on All child day at AYNC / MSC on Subeach session as per the flow chart of VHS				
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	33	0.22
				National Iodine Deficiency Disorder Control Programme (NIDDCP)-National Iodine Control Programme – Spot Testing of samples	Cost per ASHA	300	33	0.43
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	4000	33	0.77
				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	1000	33	0.33
				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	33	0.87
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs. 400)	Cost per ASHA	15.5	33	0.81
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs. 400)	Cost per ASHA	113.3	33	0.34
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.5	33	0.88

U N ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget Rs. Lakhs
							Quantity/ Range	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	03	0.03
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	10000	03	1.00
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	10000	03	0.30
				Incentives for Raising Required Activities	Cost per VHV	10000	104	30.40
				Expanded Services Package under CCHC component	Cost per VHV	10000	104	30.40
				Incentives for Raising Required Activities	Cost per VHV	14000	03	6.30
				Expanded Services Package under CCHC component	Cost per VHV	12000	03	2.20
HSD-1 B	IT Interventions and Systems	203		IT infrastructure (incl. HCR, NCCIT, NCO, HSD-Intranet, HSD-Portal – IT software, Laptops etc. for service delivery)				
				National Health-VHM Data card charges	Cost per unit	2000	170	6.20
				NGP-Target to train health staff	Cost per unit	10000	03	0.30
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NCCIT, NCO, HSD-Intranet, HSD-Portal – IT software, Laptops etc. for service delivery)	Cost per unit	1000.7	140	1.40
				HSD-Connectivity Charges	Cost per unit	110000	0	0.00
				HSD-UPS testing	Cost per unit	5000	03	0.00
				HSD-Operational cost for HSD	Cost per unit	4000	41	1.60
				HSD-Maintenance of other Application and testing 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-DRG Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0000	2700007	0.00
				HSD-Mobile charges to ASHA	Cost per unit	1800	03	0.00
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4000000		
HSD-1 B	NCD & Training	204		NCD & Training (incl. HCR, NCCIT, NCO, HSD-Intranet, HSD-Portal)				
				Appropriate Health-Printing of NCD Materials for Schools	Cost per unit	400	201	0.00
				Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	300	201	0.00
				Business-Printing of NCD Brochures and Materials for National Screening Day	Cost per unit	20000	1	0.00
				LaDanya-Printing of LaDanya Case Sheets and Registers	Cost per unit	100000	0	0.00
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.00
				Neelamoni-Festival celebration at District level activities	Cost per unit	40700	1	0.40
				Family Welfare-Printing and ICC for Family Welfare including SAC Services	Cost per unit	201000	1	0.00

V B 24	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget Est. Lakhs
							Quantity / Range	
				Conducting 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	6400	1	0.64
				NCDP-SC/SCC: Mass media, Outdoor media, Radio media, Advisory media for NCD	Cost per unit	120000	1	1.24
				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	1.21
				NCDP-Printing (ACSB) for NCDP	Cost per unit	17000	1	0.16
				NCDP-SCC Activities for N and Oral TB/HT Day	Cost per unit	3000	8	0.24
				Maternal Health-SC Activities for Maternal Health	Cost per unit	180000	1	1.84
				Maternal Health-SC for Telemedicine	Cost per unit	4400	13	0.24
				NPHCB-Community Based Intervention- SC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.83
				NCDP-Implementation of TB/SC purchase Coverage of Public School and Private School & TB/SC Childhood Printing	Cost per unit	100	923	0.19
				NCDP-Tobacco Cessation- SC/SCC for Diarrhoea	Cost per unit	100000	1	1.00
				NPHCB-State specific initiatives and Innovations- SC/SCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-State specific initiatives and Innovations- SC/SCC for District NCD Cell	Cost per unit	120000	1	1.22
				NPHCB-SC Materials for NPHCB	Cost per unit	30000		
				NPHCB-SC for NPHCB Activities	Cost per unit	30000	1	0.30
				NPHCB-SC on Climate Sensitive Diseases	Cost per unit	10000	1	0.24
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	3	0.23
				HMS 2.0-SC for HMS 2.0	Cost per unit	3000	88	0.25
				NCD Awareness program for schools (leaflet etc)	Cost per unit	17000	1	0.28
				HMS-Printing of HMS forms as the health facilities as per HMS 2.0/3 forms	Cost per unit	100	329	0.33
				NCDP-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	8000	41	0.32
				Planning and Programme Management- Printing of Accounts register	Cost per unit	280	1100	0.34
NCD-1 5	Inter-Site management	205	1734, Kerala Panchayat under 17B-CH/SC2		Cost per unit	2200000	1	21.47
NCD-2 1	Inter-Site	206	Work workshop Inter-Site and Inter-Site					
				Maternal Health-Print Book Printing Book	Cost per unit	271000		

V B 24	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Budget	Budget Est. Lakhs
							Quantity /Larger	
				National Health-Administration of ay. Care Centres/clinics in Andhra Pradesh	Cost per unit	180	2527	3.34
				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	175	987	11.41
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720		
				NCDAR-Risk-Exposure Prophylaxis (REP) for High-Risk Groups	Cost per unit	100	2708	8.79
				National Oral Health Programme-Specialty Referral Centres	Cost per unit	1225700	1	12.84
				National Mental Health Programme (NMHP)-Operational Cost for Emergency Care and Recovery Centres	Cost per unit	700000	1	7.39
				National Oral Health Programme-School-Based Oralcaries Prevention 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		
				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-Materials supply for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				2,730.88
				Rehabilitation of ADRAs	Cost per unit	2411000		
				GRAND TOTAL				6,087.89

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: -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/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 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	REBK Portal	+5 to -5
		Percentage of Pregnant Women tested for anaemia during first trimester against those registered in (ANANI portal): $\geq 90\%$: +5 70-90%: +3 $<70\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

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

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

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

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of 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 Manual	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 neonates discharged successfully (Unsuccessfully transfer Death, LAMA and others) Denominator: Total no. of sick neonates admitted in SHCU	Percentage	HMIS AHS Child Data	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCDHR/MUS	55% (54% under 5 years)
6	Child Health	Sillbirth Rate	Sillbirth Rate Numerator: Total no. of Sillbirth Reported Denominator: Total no. of Reported Deliveries on MUS	Rate	MUS	<40 per 1000 births
7	Child Health (RSCC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RSCC units Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RSCC units as per RSCC 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 (RSCC)	Secondary Territory management of Conditions specified under RSCC	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RSCC	nos.	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Herpesvirus testing in school children	Percentage of children 5-18 years in Govt/Go-aided schools tested for anemia by AHM/Staff Nurse/CHC/RSK Unit Numerator: Number of children 5-18 years in Govt/Go-aided schools tested for anemia by AHM/Staff Nurse/CHC/RSK Unit, using Rapid 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/G) and Trained Provider (JTT Trained MD/CG/H) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400%, Other PHCs, 10% of Other PHCs must ensure availability of Venous Vectors of Hepatitis (HIV) at least, subject to availability of a Trained Registered Medical Practitioner) Numerator: Total no. of Public Health Facilities that are equipped with Drugs (Junk Cards pack) Magnifying & Microprojector Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/CG/H) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs 30% Other PHCs 40% of other PHCs must ensure availability of Venous Vectors of Hepatitis (HIV) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident client registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH database	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact healthily with client in schools in the reporting period Numerator: Number of Health & Wellness Ambassadors (HWA) trained in the reporting period Denominator: Target number of HWA 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) 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/Janani Suraksha Denominator: RCHT reports 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 identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2000)
23	National Viral Hepatitis Control Programme (NVHCP)	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients identified i.e. number who received treatment against target	Percentage	NVHCP MIS Portal	100% (2100)
24	Integrated Disease Surveillance Programme (IDSP)	Improve Capacity of District to detect and record disease outbreaks	Reporting % of all cases	Percentage	IDSP Info	95%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
20	National Leprosy Detection Programme (NLDP)	Child Cases among new cases	No. of patients with Child child case in the current FY	Number	State UT Health Report	20
21	National Leprosy Detection Programme (NLDP)	Grade II Disability (G2D) among new cases	No. of patients with Child Grade II Disability (G2D) among new cases	Number	State UT Health Report	20
22	National Vector Borne Disease Control programme (NVBDCP)	Malaria Reduction in ARI at District level	Annual blood Examination Rate (ABER)	Percentage	HQS report	>10%
23	National Vector Borne Disease Control programme (NVBDCP)	Lymphatic Filariasis	The proportion of districts/UTs with coverage > 95% against eligible population	Percentage	12 Table MOA report and WHO Post MOA report	NA
24	National Vector Borne Disease Control programme (NVBDCP)	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	State Report	<1%
25	National Vector Borne Disease Control programme (NVBDCP)	Cholera	% Complete treatment of G4 and F4C, Cases	Percentage	State Report	NA
26	National Vector Borne Disease Control programme (NVBDCP)	Japanese Encephalitis (JE)	JE Case Fatality Rate (CFR)	Percentage	State Report	<1%
27	National Rabies Control Program (NRCP)	Availability of Anti-Rabies Vaccines (ARV) and Anti-Rabies Serum (ARS) with all PHC level health facilities	ARV available at the Health Facilities as per Essential Drugs List Numerator: Total No. of Health Facility in PHC level having stocks of ARV and ARS both (Source-DIVMS Portal/State Monthly report) Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics/monthly)	Percentage	DIVMS Portal/State Monthly report Rural Health Statistics/monthly	100%
28	Program for Prevention and Control of Leprosy (PPCL)	Suspected Leprosymers cases tested in the state endemic for leprosy	Percentage of suspected Leprosymers cases tested (screened and confirmed) in the state as per PPCL guidelines Numerator: Number of suspected Leprosymers cases that were tested (screened and/or confirmed) as per PPCL guidelines during the reporting period Denominator: Total number of suspected Leprosymers cases identified during the same reporting period in state	Percentage	State Monthly Report	90%
29	National Program for Prevention and Control of Snake Biting (NPSB)	Availability of Anti-Snake Venom (ASV) at PHC level health facilities	ASV available at the Health Facilities as per Essential Drug List in PHC level Numerator: Total No. of Health Facility in PHC level having stocks of ASV Denominator- Total No. of Health Facilities in PHC level (Source-Rural Health Statistics-monthly)	Percentage	State Monthly Report	90%

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
25	National Programme for Non-Communicable Diseases (NPNCD)	Functional Day care Centres	Number of Functional Day Care Cancer Centres against approved in FY 2020-20	Percentage	State Report	NA
26	National Programme for Non-Communicable Diseases (NPNCD)	Expanded NCD service coverage (STDM / Stroke / COPD / NARLD)	No. of Districts providing Expanded NCD Services (STDM / Stroke / COPD / NARLD) against the number of districts in the State	Percentage	State Report	50%
27 A	National Programme for Non-Communicable Diseases (NPNCD)	Hypertension Control Rate	% of Hypertensive patients under control against the number of Hypertensive patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 31,55,500 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,26,09,100)
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&VI/NDHR	Number	State Report	11,200
42	National Programme for Control of Blindness and Visual Impairment (NPCB&VI)	Eye care services under NPCB and VI provided at District level and below level	No. of Free Spectacles to school children suffering from Refractive errors	Number	State Report	2,50,000

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

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion (non Omission factor) was provided by State/UT in MP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: SHC-AAU @ 300/month, PHC-AAU @ 100/month - Urban: U-AAU @ 1000/month, UPHC-AAU @ 2000/month - Total: SHC-AAU @ 100/month, PHC-AAU @ 200/month Denominator: No. of ASHA in position (Number of operational AAUs in rural areas (SHC-AAU+PHC-AAU) (Average population served by SHC/PHC as per HD 22-23)	Percentage	AAU Portal	80%
26	Comprehensive Primary Healthcare (CPHC)	ASHA Certification	Numerator: No. of ASHA Certified in RUCDHMH 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: 20%
58	Human Resource for Health	Delegation 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/ EMMP 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	Number	State report	Avg. camps per village/months 44, Average footfall/day 75



NATIONAL HEALTH MISSION

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