



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Dharmapuri
District**

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DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District : Dhanuvarur
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	1163.25
2	NDCF Flexi Pool	387.50
3	NCD Flexi Pool	484.10
4	Health System Strengthening (HSS) - Urban	50.47
5	Health System Strengthening (HSS) Rural	5235.39
Total		7320.71

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

AMOUNT IN RS. (LAKHS)

Sl. No.	FMS Code	Programme Name	Sl.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Chemical	Budget (Rs Lakhs)
							Quantity Total	
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	15.25	10000	1.53
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	750	10135	76.05
				Urban Mother	Cost per mother	850	933	8.00
				Administrative cost	Cost per mother	853.950		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (excluding transport)				
				Drugs and consumables	Cost per mother	125.54	10177	11.58
				Procurement of Gymsa Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	20000	2.20
				Care of pregnant women	Cost per mother	250	10177	25.44
			5	Janani Shiksha Suraksha Yojana (JSSRY) - 1st trimester				
				Transport (To and Fro and inter-city transfer) of institutional delivery at the Government Hospital	Cost per mother	500	4190	20.94
			6	FreeMaternal Health Services (FPMHS)				
			7	Surakshat Matrine Assistance (SMAA)				
			8	Midwifery				
				Establishment of the Midwifery LAC Care Unit (MLCU) at DPH Maternity	Cost per unit	2500000		
				Establishment of the State Midwifery Training Institute (SMTI) at the College of Nursing, Madurai Medical College, Madurai	Cost per unit	4800000		
			9	Maternal Death Review				
			10	Comprehensive Abortion Care				
				Procurement of MVA drug	Cost per unit	10	800	0.80
			11	MCH Shops				
				Construction of the MCH wing	Cost per facility		1	400.00
			12	PHU				
				Procurement of LOR case	Cost per case	407.40	7	0.27
			13	MSDS/SS - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	6	0.60
				Procurement of Syringe Infusion Pumps for HDUs of C&MC and labour rooms	Cost per unit	10000	6	0.60
				Procurement of SC Ventilators for Delivery Suite	Cost per unit	240000	1	2.40
				Procurement of T&S for C&MC centres	Cost per unit	1700000	1	17.00
			14	Labour Rooms (LOR + NRSU)				
			15	LaQuitya				
				Incentive for Certification & Recognition for LaQuitya	Cost per facility	452160	3	17.29

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Chenmadur	Budget (Rs Lakhs)
							Quantity Target	
				Procurement of Chemical & Biological Indicators High delivery CD-GNC and B&MNC centres	Cost per facility	97000	6	0.28
				LeGalya certifications and re-certification (Nation & State Certification) under LeGalya	Cost per facility	27000	5	1.14
			16	Implementation of RCH Portal (RMMS, RNC) 2				
			17	Other RCH Components				
			18	State specific Initiatives and components				
RCH2		PC & PNDT Act	19	PC & PNDT Act				
			20	Cancer Based Initiative & Welfare Legal Care for Survivors Victims of Sexual Violence				
			21	Health-Link (at Thiruvalluvar Nagarajam (RCH))				
				Procurement of RSH Tool kit	Cost per kit	3000	14	0.42
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	14	11.76
				CUG connection charges for Unit	Cost per unit	3400	14	0.28
			22	RSH at Facility Level including District Data Information Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	1000000		
				Establishment of Secondary Integration pack in DDICs	Cost per facility	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (GH) test at DDICs	Cost per unit		11	112.41
				Operational cost for DDIC	Cost per DDIC	120000	1	0.20
				Referral support for RSH referred child evident for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	0.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.02
			23	Community Based Care - RSHC & RSHU				
				Procurement of RSHC kit for ASHAs	Cost per kit	1000	120	0.20
			24	Facility Based New born Care				
				Upgrading of NBSU to SHCU-work	Cost per facility	1000000		
				Establishment of NBSU - civil work	Cost per facility	700000		
				Establishment of NBSU (Civil work)	Cost per facility	1000000		
				Upgrading of NBSU to SHCU - (Equipment)	Cost per facility	2220000		
				Establishment of NBSU (Equipment)	Cost per facility	200000		
				Establishment of NBSU (Equipment)	Cost per facility	2000000		
				Procurement of equipment for 22 newborn care units based on geo analysis	Cost per facility	2200000	2	47.20
				Operational cost of SHCU	Cost per facility	1000000	2	21.20
				Operational cost of NBSUs	Cost per facility	61000	2	0.02
				Operational cost of State newborn Resuscitation 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 (Rs)	Channadur	Budget (Rs Lakhs)
							Quantity Target	
A			16	DAARO				
				Procurement of DSS	Cost per unit	2.4	107000	2.08
				Procurement of Dine	Cost per unit	2.12	114000	2.44
			17	COVID-19 PCR				
				Procurement of equipment to RTU	Cost per facility	1000000		-
				Operational cost of RTU	Cost per facility	100000	1	10.00
			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	862.85	1000	16.80
				Procurement of JSSK drugs and consumables for anti cholera	Cost per person	1.75	1000	16.70
			19	Jansan Shiksha Suraksha Karyakram (JSSK) - Transport				
			20	Other Covid Needs Components				
				Procurement of Drugs and Consumables for Private Patients (12 years)	Cost per unit	6133	20	12.27
			21	Other specific initiatives and interventions				
A	A	Immunization	22	Immunization including Measles (including transport)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5.100	20	8.20
				Procurement of Bags	Cost per unit	5	49000	1.25
				Procurement of Hot Cooler	Cost per unit	180	300	5.40
				Vaccine stock in urban areas	Cost per facility	25,000	0	-
				Vaccine vialing charges from LMRCA to UPHCs	Cost per facility	2.100	1	0.00
				Material to reach MSCs (Vaccine lifting charges)	Cost per facility	6,500	100	12.20
				Accessories MSCs for Vaccine vialing charges	Cost per facility	15,600	1	0.16
				Rural vaccine MSCs	Cost per facility	12,400	10	1.24
				DCU charges for lifting of vaccine	Cost per station	1,00,000	1	1.00
				Cold Chain Parts - Electrical parts	Cost per DC point	5,000	60	0.30
				Proposal for Microplan at the DMC level	Cost per facility	100	200	0.20
				Proposal for Microplan at the Block level	Cost per point	5,000	11	0.11
				Support for Quality Management System for ARI Surveillance	Cost per facility	4,40,000		-
				HTV Campaign cost	Cost per station	9000	1	0.00
			23	Vaccine Policy Campaign	Cost per station	8.0	30000	8.00
			24	AVR Operational Cost	Cost per station	70000	1	7.00
			25	Antenatal Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3000	0	0.00
			26	Weekly Visit Home A&P (Supplementary DPHC)				
				Procurement of AFA Tablets	Cost per unit	7.40	177000	13.00

U. N. ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Demerit	Budget (Rs Lakhs)
							Quantity Target	
6CH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health (AHC)	Cost per AHC	4000	333	12.99
				Operational cost of Adolescent Health (AHC)	Cost per AHC	1200	333	3.99
				Materials for Peer Educators	Cost per person	600	845	5.07
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
6CH.6	Family Planning		41	State specific initiatives and innovations				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	2000	20.00
				Conducting sterilization Free Day services (FDS)	Cost per camp	25000	10	0.25
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	21	0.21
				Conducting MIV on FDS	Cost per camp	3400	10	0.34
			44	RUCD Incentive (FNUCD and FNUCW)				
				RNUCD services: Compensation to beneficiaries for RNUCD insertion	Cost per beneficiary	100	4100	41.00
				RNUCD services: Compensation to beneficiaries per RNUCD insertion	Cost per beneficiary	100	10	0.01
			45	ARTANA				
			46	RTI Mission National Scheme				
			47	Family Planning Incentive Scheme			1	0.47
			48	TVLRC				
6CH.7	Reproductive Health		49	World Population Day and Secondary Festivity				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	10000	1	0.14
			51	State specific initiatives and innovations				
			52	Acquisition of STARPS (Cervix) under Free Test Talk Treat Scheme under Arima Yash Bharat	Cost per unit	10	88000	88.00
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	0.5	16000	8.00
				Procurement of Under IFA Tablets	Cost per tablet	0.12	101000	12.12
				Procurement of IFA for VRA	Cost per tablet	0.10	110000	11.00
			53	National Screening Day				
				Procurement of Ampoules for NCD (10 rounds of 1 to 8 yrs)	Cost per tablet	0.3	100000	30.00
				Procurement of Ampoules for NCD (10 rounds of 9-18 yrs)	Cost per tablet	0.3	210000	63.00
				Procurement of Ampoules for NCD (10 rounds of 19-35 yrs)	Cost per tablet	0.3	100000	30.00
				Procurement of Ampoules for NCD (10 rounds Women in the Reproductive Age group (20-35 yrs.)	Cost per tablet	0.3	171000	51.30
			54	Reproductive Health/Infertility Services (RHIS)				
				Establishment of RHIS in 8 facilities	Cost per facility	1400000	1	14.00
				Operational cost for RHIS	Cost per facility	101000	1	10.10

U P B D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Overhead	Budget (Rs. Lakhs)
							Quantity Target	
			25	External A. Supplemental				
				Procurement of V/A bottle	Cost per unit	70.19	2812	0.20
			26	Bottle's Absolute Attraction (BAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000	1	10.00
				Procurement of equipment to 25 LMS	Cost per facility	180000		
			28	Individual Overhead Control Form/Sheet				
			29	Self Audit Certificate				
			30	Other Subsidy Components				
			31	State specific initiatives and innovations				
	RCH A	National India Demography Secondary Control Programme (INDSCP)	32	Implementation of INDSCP				
				Procurement of Self Testing Kit for HBSD ASNA and 2245 m	Cost per kit	23	504	0.18
				Operational cost for ICD survey	Cost per CDSC	40000		
				RCH Sub Total				0.16020
	RCH Y	Integrated District Surveillance Programme (IDSP)	33	Implementation of IDSP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 25 CDSCs	Cost per CDSC	10000	1	0.10
				Reimbursement-based payments for laboratory tests across 12 sentinel sites	Cost per Lab	60000	1	0.20
				Procurement of IVD sample collection materials	Cost per unit	110000	1	0.10
				Transport and shipment of IVD samples to Salem & Kng 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	2100	0.04
				Procurement of Antimalarial drug Doxycycline	Cost per tablet	2.0	4000	0.10
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	14000	0.22
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	200	3000	0.10
			35	Rat/rodent				
			36	Birds etc.				
				Procurement of fogging machine spares	Cost per unit	3000	10	0.10
			37	Uterine & Chromosome				
				Procurement of 100 portable fogging machine	Cost per unit	60000	2	0.10
				Wages to CDC workers	Cost per worker	100	2000	0.00
			38	Lymphatic Filariasis				
				Procurement of IVD/IF, etc. to support lymphatic filariasis	Cost per kit	300	200	0.30

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Channadur	Budget (Rs Lakhs)
							Quantity Target	
44-02 (P) West (Phy) 1				Post-MOR Surveillance	Cost per unit	10000	1	0.10
	BCLT 1	National Leprosy Eradication Programme (NLEP)	89	Case detection and Management				
				Supportive drugs, lab. Reagents	Cost per unit	1271	2	0.20
				Case detection & Management	Cost per unit		1	20.00
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.41
			90	OPAT Services/ Homebased care packages				
				Referral services to patients for DCR	Cost per patient	13000	3	0.30
				Procurement of Self-care kits	Cost per kit	500	134	0.17
				Procurement of UCR units	Cost per unit	900		-
				Procurement of DCR converter for eligible patients	Cost per patient	600	620	1.70
			91	Control Records				
			92	Other NLEP Components				
			93	Drug Surveillance (SJS/TSS)				
	BCLT 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundamentum	Cost per unit	1000	21	0.21
				Construction of TB unit	Cost per ward	1000000	1	100.00
				Procurement of Equipment to health facilities	Cost per facility	240000	1	2.40
				Equipment Maintenance	Cost per facility	800000	1	8.00
				Drug transportation charges	Cost per district	200000	1	2.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	1	8.10
				Community Engagement Activities	Cost per unit	140000	1	1.40
				Research & Studies & Consultants	Cost per MCH	200000		
				Research for medical colleges	Cost per MCH	20000		
			14	Rotatory Patient Support				
				Nutritional Support for TB Patients	Cost per patient	6000	2000	120.00
			15	DOT				
				2 Patients Isolation from Private Facilities	Cost per 10000000	1000	312	3.12
			16	Latent TB Infection (LTBI)				
				procurement of TBT drugs and IQR under Latent TB Infection Management	Cost per patient	242000	1	1.00
			17	Drug Resistance (DR/TDR)				
				Procurement of drugs	Cost per patient	320000	1	3.10
			18	TB Herpes Zoster Vaccine Campaign				
			19	State specific initiatives and innovations				
BCLT 5	National Viral Hepatitis Control Programme (NVHCP)		95	Prevention				
			96	Screening and Testing through Facilities				
			97	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-Reach Populations for Hepatitis B & C	Cost per district	40	2000	0.80
			98	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	750	0.04
				Management of Hepatitis A and E	Cost per unit	11000	1	0.11

U P ID	NHS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Operational	Budget (Rs Lakhs)
							Quantity Target	
	80001 8	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Provision of Anti-Rabies Vaccines and Rabies Serum for animal bite victims	Cost per unit	400	12000	48.00
	80001 9	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	6	3.60
	80001 0	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
		NRCP Sub Total						54.60
	80001 1	National Program for Control of Blindness and Vision Impairment (NPGCVI)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	3000	30.00
			88	Cataract Surgeries through NGOs	Cost per surgery	3000	4100	12.30
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through NGOs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	200	0.20
			93	Free Spectacles for School Children	Cost per spectacle	200	6400	12.80
			94	Free spectacles to Others	Cost per spectacle	85.5	2100	0.75
			95	Coord in Aid for the Health Institutions, Eye Bank, NGOs, 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	2100000	1	11.20
			96	Other NGL/NGOs components				
	80001 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan				
				Procurement of mental health drugs & supplies for DMHP	Cost per district	250000	1	0.40
				Procurement of mental health drugs & supplies for SCRS	Cost per district	18000	1	0.75
				Procurement of mental health drugs & supplies for District level centres	Cost per district	10000	1	0.70
				DMHP Targeted interventions	Cost per district	1200	40	0.40
				Mobility Support for DMHP	Cost per district	80000	1	0.20
				Operational Cost for DMHP	Cost per district	10000	1	0.10
				Dis and contingency charges to Dis decision centres	Cost per district	80-1000	1	6.00
				Implementation of TelemHP at SCRS				
				HR cost for TelemHP centre	Cost per centre	1210000		
				operational cost for TelemHP centre	Cost per centre	800000		
			98	GRANTING LEADS AT DMHP				

U- P- ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Open Budget	Budget (Rs. Lakhs)
							Quantity Target	
RCLJ		National Programme for Health Care for the Elderly (NHEC)		Establishment (infrastructure) of Non Geriatric units/Clinic	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				
RCLJ		National Tobacco Control Programme (NTCP)		State specific Initiatives and Intervention				
			104	Implementation of COTPA - 2003				
				Establishment of Tobacco Cessation centre in 18 districts	Cost per district	2,80,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	0.20
			108	Implementation of Tobacco Cessation				
RCLJ			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	0.00
			107	RCC Clinics at CH				
			108	RCC Clinics at LRA/SDH				
			109	Cancer Care Unit (CCU/CCU) including CT/RT				
RCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)		Procurement of Cath Lab	Cost per unit	30000000		
			110	Other N/A/CCU Components				
				Procurement of LRA/CC including CT Simulator	Cost per unit	10000000		
				Procurement of USG with Shear Wave Elastography for Risking of N/A/CC screening and management	Cost per unit	3000000		
				Establishment of COUGH CLINICS	Cost per unit	1200000		
				Procurement COPD drugs	Cost per unit	200000	1	0.00
				Targeted and Immunotherapy for Cancer patients	Cost per unit	8000000	1	10.14
				Reagents and Consumables for Cancer Screening at NCD-CH/CC	Cost per unit	8000	141	0.10
				Drugs & supplies for Cholesterol / CVD / CVD Day care	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	10	0.10
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	0	0.00
			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	6071	0.30
				Operational cost for haemodialysis	Cost per unit	60000	0	0.00
RCLJ		National Health Programme (NHP)	113	Procurement of CAPD bag	Cost per CAPD bag	304.85	5000	0.15
			114	Implementation of N/A/CCU				
RCLJ		National Program for Chronic Disease and Non-Communicable Diseases (NCD)		Establishment of Non-Smoke Management Unit at CH & CH	Cost per facility	200000	1	0.20
			115	Implementation of CH				

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Charged	Budget (Rs. Lakhs)
							Quantity Target	
602.0	National Health Programme (NCHP)	National Oral Health Programme (NOHP)	116	Operational Expenses for Multi-Specialty Dental Unit	Cost per unit	120000		
			117	Implementation of CHC/UPH				
			118	Procurement of Dental Chair	Cost per unit	250000		
			119	Mobile Dental Unit/Trailer				
602.1		National Programme on maternal care (NPM-C)	119	Implementation of NPM-C				
			120	Establishment of Maternal Care Centres	Cost per centre	1200000		
602.1 B		National Programme for Prevention and Control of Proteinuria (NPPCP)	120	Implementation of NPPCP				
			121	Establishment of 4 Regional water testing labs in Basse, Kishnagiri, Seem, and Valluvu	Cost per lab	100000		
			122	Laboratory consumables for NPPCP	Cost per lab	100000		6.75
602.1 C		National Programme for Prevention and Control of Deafness (NPD-C)	121	Screening of Deafness				
			122	Establishment of sound-proof room with OAE screening equipment-Civil work	Cost per unit	500000		3.00
			123	Establishment of sound-proof room with OAE screening equipment-equipment	Cost per unit	500000		3.00
			124	Management of Deafness				
			125	State Specific Interventions				
602.1 D		National programme for Prevention and Management of Burn & Injuries	126	Support for State Units				
			127	Establishment of existing surgical wards for burn injury management with 4- bedded units - Civil work	Cost per unit	200000		3.00
			128	Establishment of existing surgical wards for burn injury management with 4- bedded units - equipment	Cost per unit	200000		3.00
			129	Procurement of equipment for the State Burn & Shock Unit	Cost per unit	400000		
			130	Support for Emergency Intensive Care				
602.1 E			131	Establish 4 new T&B centres at Kangalore, Thiruvananthapuram, Thiruvananthapuram, and Shivajinagar to reduce transportation costs	Cost per unit	1200000		
			132	Strengthening T&B units	Cost per unit	1200000		17.00
			133	Procurement of equipment for heavy construction T&B units	Cost per unit	2000000		
			134	Strengthening of trauma facilities at proposed for 4 Hub hospitals	Cost per unit	2700000		
			135	Strengthening of trauma services through procurement of equipment	Cost per unit	2700000		
			136	Procurement of Anaesthetic equipment	Cost per unit	800000		
			137	Procurement of S T&B equipment	Cost per unit	1000000		
			138	Operational cost for each T&B centre	Cost per unit	210000		10.00
			139	Procurement of C.A.M	Cost per unit	1010000		
			140	Implementation of State specific interventions				
602.1 F		State specific Interventions	140	Implementation of State specific interventions				50.00
602.1 G		Comprehensive Interventions	141	Operationalisation of Ayushman Arogya Manava (AAM) - Urban				

U.S.G. ID	FMS Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Quantities	Budget (Rs. Lakhs)
							Target	
H020U 1.1	Community Engagement	Primary Health Centre (PHC)	120	Various Activities of AAR (L1000)				
			121	Information/Action Facilities of AAR projects				
			122	AQHA (including AQHA Certification and AQHA Renewal package)				
				Collection of CBAC Forms	Cost per UHV	10	21000	2.10
				Letter to UHV	Cost per UHV	1000	7	6.10
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
H030U 1.2	Quality Assurance	Public Health Institutions by per PHC centre	129	Under PHC/ Polyclinic				
				Staff for UPHC	Cost per facility	100000		
				Specialist living charges for peripartur	Cost per facility	50000	1	6.10
			130	Under UPHC and Maternity Homes				
			131	Quality Assurance Implementation & Monitoring				
				Designing and supply of display board on IQAS and scope of services for Certified facilities	Cost per facility	8000	1	6.10
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	2	6.10
				Mobility charges to SOAU	Cost per facility	11700	2	6.10
				Investigation on attainment of IQAS Certification	Cost per facility	170000	1	6.10
			132	Referrals				
				Referral agent	Cost per facility	40750	1	6.10
				Door and external assessment	Cost per facility	2000	2	6.10
H030U 1.3	PHC		133	Special 2-month Strategy				
			134	Communication for all PHC HSI			20	66.10
			135	Interventions (Awareness, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	6000	10	6.10
			136	Incentives under CPMU				
				Team based incentive to UHs	Cost per UHV	10000	1	6.10
			137	Costs for HSI Recruitment and Deployment				
			138	Planning and Transport Management				
				Mobility Support to CPMU - Operational Cost	Cost per unit	120000		-
				Operational Costs to CPMU	Cost per unit	80000	1	6.10
				Operational Costs to CPMU	Cost per unit	100000		-
H030U 1.4	Access		139	PHC				
H030U 1.5	Access		140	State specific Programme Interventions and Interventions				
H030U 1.6	United Goals		141	United Fund				
				UAG United Fund for PHC UHs	Cost per facility	50000	1	6.10

S. No.	FMS Code	Programme Name	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Quantity / Target	Budget (Rs. Lakhs)
				LAS under LASA for ABB Office	Cost per facility	100000	1	1.00
				RCS under LASA for CS UDICA	Cost per facility	50000		
				Operational cost for RAS -	Cost per UAS	5000		
				RCS Urban Sub Total				16.50
RCS-1		Comprehensive Primary Health Scheme (CPHS)	100	Operationisation of Ayushman Aranya Scheme (AAR) - Rural				
				Vaccination of 1000 Health Sub Centres (HSCs) in Ayushman Aranya Scheme (AAR)	Cost per facility	40000	20	19.40
				Operational cost for CPHS health camp	Cost per camp	18414	100	25.44
				Certificate Courses in Community Health Care - Bridge course for VLMF	Cost per VLMF	100000		
			101	Financial Assistance of AAR-Rural				
			102	Teleconsultation facilities of AAR-Rural				
			103	CHC Monitoring	Cost per centre	38000	5	6.70
RCS-2		Blood Services & Disorders	104	Screening for blood disorders				
				Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000	170	24.20
				Procurement of haemophilia drugs	Cost per unit	126100	100	126.10
				Procurement of haemophilia prophylactic drugs	Cost per unit	443000	20	171.90
				Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200	2070	6.30
				Operational cost of Blood Donor camp	Cost per camp	1200	10	6.10
			105	Blood Bank/BLS/BLSU/Haemovision Day Care Centre				
			107	Blood Collection and Transport Vans				
				Operational cost of BCTV	Cost per BCTV	240000		
			108	Other Blood Services & Disorders Components				
RCS-3		Community Engagement		Consumables for Coagulation tests	Cost per test	100000		
			109	A&A (including A&B, Cardiovision and A&M Benefit Package)				
				Purchase of A&A antenna	Cost per antenna	1000	100	6.00
				Purchase of WTV antenna	Cost per WTV	1000	210	6.21
				Reimbursement of annual premium under Pradhan Mantri Jeevan Yojna Bima Yojana (PMJJBY)	Cost per A&A	400	01	0.40
				Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per A&A	20	00	0.20
				Reimbursement of maternity premium under Pradhan Mantri Matru Sahay Nidhi (PM-MSN)	Cost per A&A	1711	100	6.70
				Construction of CBC room	Cost per WTV	10	800000	40.00
			110	ITCMS				
			111	JDS				
			112	ABIS				
			113	Other Community Engagements Components				
				Proceed for Ayushman Aranya Shiksha	Cost per unit	30000	10	6.00
				District Road side				

U.S. ID	FBI Code	Programmer Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (\$/yr)	Demerol	Budget (Rs. Lakhs)
							Quantity Target	
H25.4		Public Health Institutions as per S/HD norms		Construction of additional buildings to District Hospital	Cost per facility			
			100	Sub-District Health Centre				
				Construction of Additional buildings to Sub-District Hospital	Cost per facility			
				Equipment to Sub-District Hospital	Cost per facility	1000000		
			105	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	10	5.00
				Payment to CTR Operators	Cost per facility		1	26.71
			107	Primary Health Centers				
				Construction of HD quarters	Cost per unit			
				Construction of SH quarters	Cost per unit		1	48.00
			108	Sub-Health Centers				
				Rent to NGOs	Cost per facility	24000	10	2.40
			109	Other Institutions as per S/HD norms etc.				
				Construction of Additional Drug store House at District, Township and Municipal	Cost per facility	5000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility			
				Construction of Veterinary Buildings	Cost per facility	7000000		
				Construction of Regional vaccine store	Cost per facility			
				Construction of All India Academic and Health Buildings	Cost per facility			
				Construction of Radiology block	Cost per facility			
				Construction of Additional Drug store House	Cost per facility	5000000		
				Comprehensive Infection Control & Sterility Compliance Strengthening Program (HAC, IPAC, Ase Safety and CBA Compliance) for patient and employee (HAC)	Cost per facility			
				Provision of mechanical laundry equipment to District and Sub-District Hospitals	Cost per facility	500000	5	10.00
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	200000		
	Provision of CG for Unsterilized Water Supply in Rural, Hill & Tribal Areas in PHCs	Cost per facility	240000					
	Minors Abortion Machine in Radiology Department	Cost per facility	200000					
H25.5	Infant Transport		Removal and Replacement/Upgradation of facilities for S/HD/SD/PHC/CHC per S/HD/SD/PHC/CHC/PHC					
		171	Advance Life Saving Ambulances					
			Operational cost for A.S	Cost per vehicle	4,35,710	5	21.78	
		172	Basic Life Saving Ambulances					
			Operational cost for S.S	Cost per vehicle	4,35,710	20	87.14	
		173	Patient Transport Vehicle					
			174	Other Ambulances				
			175	Quality Assurance Implementation & Monitoring				

U P ID	HSD Code	Programme Name	S.No	Scheme/Activity	Unit of Measure	Unit Cost (Rs)	Channadun	Budget (Rs Lakhs)
							Quantity Target	
HSD-2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	90	7.20
				BlueCard and measure activities	Cost per facility	219987		
				Monitoring risk- State level	Cost per visit	11700	2	0.23
				Monitoring risk- District level	Cost per visit	113733	1	1.14
				Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	Cost per facility	22140	123	47.34
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244403	32	127.69
				Accreditation on attainment of BlueCard certification	Cost per facility	273300		
			175	Harvesting				
				Assessments	Cost per facility	8888	288	14.70
				Harvesting Awards	Cost per facility	42010	121	10.02
			177	Swachh Sarathi Sanitary				
			178	Comprehensive Grievance Redressal Mechanism and Centralized Control Room	Cost per center	22300000		
HSD-3	Other Initiatives to improve access			Centralized Control Room at the State level to monitor MSDC and MLC operations	Cost per center	2713000		
			179	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	32	89.04
				Other Free Drug Services	Cost per DRUG	159000	6	1.13
				Other Free Drug Services to Secondary care	Cost per patient	328733	6	22.44
				PM-JANAKSHI - Multipurpose Centres (MPC) - Support for recurring expenditure by GO (MPC)	Cost per centre	100000	3	3.00
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	1	1.00
				Urban PHC/ Polyclinics	Cost per facility	200000	1	2.00
				Urban CHCs and Specialty Homes	Cost per facility	400000		
				NCD Drugs for PHCs	Cost per facility	100000	41	41.00
				NCD Drugs for HSCs	Cost per facility	18000	258	28.40
				Genetic Data at CH	Cost per facility	100000	1	1.00
				Implementation of NPTC	Cost per facility	100000	1	1.00
				NCD Clinic at CH	Cost per facility	1000000	1	10.00
				NCD Clinic at CH/SDCH	Cost per facility	870000	12	67.44
				Medicine for NCDs health team	Cost per unit	40000	14	4.40
			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)	Open Budget	Budget (Rs. Lakhs)
							Quantity Target	
				Procurement of CT Scan	Cost per unit			
				Procurement of equipment for Pathology	Cost per unit	1743000	1	17.43
				Procurement of Pulseoximeter for Secondary Care Institution	Cost per unit			
				Lab reagents for health facilities	Cost per unit	200000	60	120.00
				Consumables for LIMS	Cost per unit	1.000	20	0.20
				Sample transportation cost	Cost per unit	20.000	20	12.00
				Lab reagents for CPRL	Cost per unit	210000		
				DM JALMAB - Multipurpose Center (MPC) - Support for reducing expenditure for 60 MPCs	Cost per unit	100000	1	1.00
				GDAS cost for health facilities	Cost per unit	4000	20	0.10
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	200000	4	20.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Health Units	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	10000	1	0.10
				Maintenance of NPHM Equipment	Cost per person		1.00	10.00
FMS.3	HSE		105	Reimbursement for all HSE Ind			1000	1,076.72
			106	Incentives (Stressors, Incentives, Staff Welfare Fund)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	1.20
				Incentive to Physiotherapist	Cost per person	10000	0	0.10
				Incentive to Palliative care Staff course	Cost per person	10000	0	0.10
				NCHDF - Peer supporter incentives	Cost per person	100000	1	1.00
				NCHDF incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for NCHDF	Cost per person	200	2100	1.00
				Incentives for Frontline workers for NCHDF	Cost per person	200	1100	0.20
				Incentives for Frontline workers for NCHDF Campaign	Cost per person	100	1100	0.10
				Staff Welfare Activities	Cost per person	2000	241	0.48
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for CPDs	Cost per person	1,40,000	107	17.00
			108	Incentives under CPM				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	107	0.00
				Team Based incentive to HGOs	Cost per person	1000	147	0.10
				Incentive to ASHA workers	Cost per person	10000	122	0.12
				Team Based incentive to HGOs	Cost per person	10000	210	0.10

U P C D	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (₹)	Overhead	Budget (Rs. Lakhs)
							Quantity Target	
HSC-1 2	Enhancing R&D			Cost for HR Hiring Cost	Cost per person	42113000		
				Maintenance of PDS& IIS Application	Cost per unit	4433000		
				Centralised PDS System	Cost per unit	4800000		
				Infrastructure Development for DNS Training	Cost per unit	4000000		
				Operational Cost for DNS Course	Cost per unit	1618133		
			102	Training Institutes and Skill Labs	Cost per unit			
HSC-1 3	Technical Assistance		102	DPDHC - IIC (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 officers	Cost per person	4010	00	0.10
				Immunisation-Mobility support for State Level officers	Cost per unit	6120		
				Immunisation-Consumables for computer including provision for internet access for DRI	Cost per meeting	13000	1	0.10
				Immunisation-Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDR at District Level for RHC Medical Officers	Cost per meeting	3000	10	0.30
				Immunisation-Support for Quarterly Review Meetings for RI, RVN, UVRN, ADRN & VDR at Block Level	Cost per person	100	030	0.30
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVN, UVRN, ADRN & VDR for District Level Officers (170)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	0.10
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	0.10
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	1	0.10
				NLSP-Office operation and Maintenance - State level	Cost per unit	12500		
				NLSP-Office operation and Maintenance - District level	Cost per person	10000	1	0.10
				DDP-Mobility support for DD/DDU at District level	Cost per person	10000	1	0.10
				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 (STP and Core Committee)	Cost per unit	10000	1	0.10
				NTDP-Mobility support in State staff block level	Cost per unit	33400	00	0.40
				NTDP-Mobility support in district level	Cost per unit	60000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for existing vehicles	Cost per unit	347200	1	0.40

V # ID	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Overhead	Budget (Rs Lakhs)
							Quantity Target	
				NMCP-Duplication and Monitoring	Cost per unit	27000	10	4.28
				NMCP-Other Operational cost	Cost per unit	400000	1	4.00
				NMCP-Operational cost for State Lab Under NMCP	Cost per unit	200000		
				NMCP-Dissemination of Treatment Guidelines for NMCP	Cost per unit	10000		
				NMCP-2 MTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NMCP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NMCP-Operational Expenses for District Viral Hepatitis Management Unit	Cost per unit	100000	1	0.10
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NMCP-Mechanism contingency meeting	Cost per unit	1000000		
				NMCP-Management of Health Society	Cost per unit	90000	1	0.24
				NMCP-Mortality, Miscellaneous & Contingencies	Cost per unit	700000	1	0.20
				NMCP-Mortality support for NCD DPO	Cost per unit	400000	1	4.00
				NMCP-District level contingency	Cost per unit	600000	1	0.60
				NMCP-Travel costs under NMCP	Cost per unit	90000	1	0.20
				National Health Conference for NCD (National Health Day)	Cost per unit	870000		
				Programme Management-AI at State	Cost per district	200000	1	0.00
				Programme Management-MHS II Coordinators and LMS Coordinators	Cost per district	100000	2	0.60
				Programme Management-Workshops and Conferences at State and District level - GDM/OPDM	Cost per unit	100000000		
				Programme Management-OPDM Support - DMU - State / DMU - District DMU and DMU	Cost per district	700000	10	12.70
				Programme Management-Contingency - DMU - State / DMU - District DMU and DMU	Cost per district	1100000	10	16.70
				Programme Management-Contingency for District DMU cell	Cost per district	90000		
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Mortality Support for state level D-Tier Mental Health	Cost per unit	400000		
				Programme Management-Mortality Support District ATM	Cost per district	400000	1	4.00
				OPHC-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 2	IT interventions and systems		105	Health Management Information System (HMIS)				
			106	Implementation of HMIS				
			107	Refugees (GPHS-HMIS)				
H2.1 3	Innovation		108	State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	0.20
				SDH	Cost per facility	200000	5	0.20
				PHCs	Cost per facility	200000	10	0.20
				PHCs	Cost per facility	100000	40	4.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Channadur	Budget (Rs. Lakhs)
							Quantity Target	
				Sub Centre (AS Linked)	Cost per facility	20100.49	230	16.23
				PHSC	Cost per facility	16000	234	21.40
	R05.1.5	Granovite entrepreneurship	200	Granovite Presentation and Control (GSPC)				
	R05.1.6	Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, ACP, PES-UPRA, PES-Rural)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per batch	277000		
				Integrated Training-Integrated Rashash Training of Self Nurse	Cost per batch	121000		
				Integrated Training-Integrated Rashash Training of Midwife	Cost per batch	124000		
				Integrated Training-Integrated Rashash Training of DPH/DPH	Cost per batch	100700		
				Integrated Training-Integrated Rashash Training for ASHA	Cost per batch	277000		
				National Health Order on congenital (GMO Training)	Cost per batch	1207000		
				National Health Order on congenital (GMO Training)	Cost per batch	2770000		
				National Health-Maternity Training for (MCH & MCH)	Cost per batch	6007000		
				National Health-USG training	Cost per batch	60000		
				USG Training for General counselling for (GMO)	Cost per batch	75000		
				USG Training for General Medicine & Pediatrics	Cost per batch	75000		
				LaChen-LaChen Rashash Training	Cost per batch	47000		
				Comprehensive Abortion Care-MTP Training in District from 2011 to 2012 / 2012-2013	Cost per batch	70000		
				Comprehensive Abortion Care-MTP Training in District from 2011 to 2012 / 2012-2013	Cost per batch	100700	2	0.70
				Family Planning-Laparoscopic Training to MD	Cost per batch	60000	2	0.20
				Family Planning-Laparoscopic Training MD - Rashash	Cost per batch	111000	2	0.40
				Family Planning-UGD & Asha Training (UGD)	Cost per batch	60000	1	0.20
				Family Planning-UGD & Asha Training (UGD)	Cost per batch	60000	1	0.20
				Advanced Health-District Level Rashash Training Under School Health and Wellness Programme	Cost per batch	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DR or 10th standard	Cost per batch	60000	10	0.20
				Cold Chain-Facility Based Random Cold Chain Capacity Training at RCH	Cost per batch	200000		
				Immune Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per batch	60000		
				Immune Training on HIV Vaccination	Cost per batch	67000	1	0.07
				Nutrition-SAN - MCH Free District - Training	Cost per batch	700000	1	0.00
				NVHCP-Hands on Training on Viral load testing	Cost per batch	60000		
				NVHCP-NVHCP Rashash Training-MD	Cost per batch	60000		

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Duration	Budget (Rs Lakhs)
							Quantity Target	
				HRMCP-ICD para and HRMCP refresher Training-ICD	Cost per batch	50000		
				HRMCP-Capacity building under HRMCP – Medical Officers	Cost per batch	100000	1	0.10
				HRMCP-Refresher TOT Training for SHO on HRMCP Program updates	Cost per batch	10000		
				HRMCP-Refresher TOT Training for SHO on HRMCP Program updates	Cost per batch	47500		
				HRMCP-Refresher TOT Training for SHO on HRMCP Program updates	Cost per batch	10000		
				HRMCP-Refresher Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				HRMCP-Refresher TOT on HIVDT Updates	Cost per batch	10000		
				HRMCP-Refresher 1 induction training on Differentiated TB Care - 12 Week Regimen (12-Week Package)	Cost per batch	10000	10	0.10
				HRMCP-12 strengthen capacity building and uniform implementation of HRMCP guidelines across various colleges	Cost per batch	800000		
				HRMCP-Training on Prevention & Control of AIDS/HIV	Cost per batch	10000	1	0.10
				HRMCP-Training on Prevention & Control of AIDS/HIV	Cost per batch	40000	1	0.40
				HRMCP-Training of Trainers on ICD (Comprehensive)	Cost per batch	100000		
				HRMCP-Comprehensive Training (SH) on ICD to Staff Nurses including HRMCP, HABSD, CRO, Diabetes Feet, HIV/AIDS, NPHMCD, COPD, HIV/AIDS, NPHMCD, HIV/AIDS and DM/HT	Cost per batch	78713	1	0.10
				HRMCP-Comprehensive Training (MD) on ICD to Medical Officer including HRMCP, HABSD, CRO, Diabetes Feet, HIV/AIDS, NPHMCD, COPD, HIV/AIDS, NPHMCD, HIV/AIDS and DM/HT	Cost per batch	80000	1	0.10
				HRMCP- Cancer-National Level training - High precision surgical techniques	Cost per batch	147000		
				HRMCP- Cancer-40-Days Hands-on training in Appendectomy for Surgeons in MCHs	Cost per batch	120000	1	0.10
				HRMCP- Cancer-30-Days Hands-on training in Paediatric Hemato-Oncology services for Medical Oncologists at ICH, Agartala	Cost per batch	110000		
				HRMCP- Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in MCHs at Durgam	Cost per batch	14000		
				HRMCP- Cancer-National Level Training - High precision RT	Cost per batch	110000		
				Health Health-Unit Varanasi - Training for Students & Teachers in schools	Cost per batch	1000	100	0.00
				HRMCP-Refresher Training in Palliative Care Skills NPHMCD/HRMCP	Cost per batch	14000	1	0.10
				HRMCP-Training for SHT Surgeons	Cost per batch	10000		
				HRMCP-Refresher Training to Physiotherapist on NPHMCD/HRMCP	Cost per batch	10000	1	0.10
				HRMCP-Heart stroke management training	Cost per batch	10000		
				HRMCP-Sensitization Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.40
				HRMCP-Capacity building including training - HRMCP	Cost per batch	7000	0	0.00

U P S C	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Channadur	Budget (Rs Lakhs)
							Quantity Target	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.18
				NCPA-Training Under NCPA at State Level	Cost per batch	15000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	150000		
				Quality-Keynote Training	Cost per batch	100000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	100000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	100000		
				Quality-Keynote Training	Cost per batch	150000		
				Health Systems Strengthening- Emergency management Training	Cost per batch	15000	10	0.30
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	10000		
				State Level Training & Capacity Building on Case Management	Cost per batch	10000		
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	1175	7	0.12
				District Level Training & Capacity Building on Case Management	Cost per batch	17500	1	0.17
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to APN/PMI Coordinator	Cost per batch	100000		
				HMIS-HMIS Training	Cost per batch	17500	1	0.17
				HMIS-HMIS Training	Cost per batch	10000	2	0.20
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	100	1.00
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	100	0.24
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	100	1.00
				Child Health-ASHA Incentive for home Based newborn Care programme (undernourished or in case of malnutrition delivered) and parent for home delivered home -visit for the care of the new born and post-partum mother. (Day 1,2,7,14,21,28,42)	Cost per ASHA	4000	100	0.90
				Child Health-Home Based Young Child (MCHC) Care 8 House visit of the New born after 42 days of life - Rs.50 per visit	Cost per ASHA	5000	100	0.40
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	100	0.10
				Immunisation-ASHA Incentive for ensure immunisation	Cost per ASHA	1500	100	0.90
				Adolescent Health-Adolescent Health Day (AHD)	Cost per ASHA	500	100	0.30
				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	100	0.30

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Channadur	Budget (Rs Lakhs)
							Quantity Target	
				Family Planning-Family Planning Counseling or Sterilizing beneficiaries in the health facility for the PPICUD mission	Cost per ASHA	1700	100	1.70
				Family Planning-Family Planning - Counseling and assisting beneficiary for ASHRA mission	Cost per ASHA	1800	100	2.00
				Comprehensive Abortion Care-Intervise for induction of abortion for CAC	Cost per ASHA	800	100	0.74
				Nutrition-Assemble Much Shari-Ensuring Weekly iron and Folic Acid Supplementation to the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	900	100	0.74
				Nutrition-Assemble Much Shari- Mobilizing the all Children in the age group and Ensuring Weekly iron and Folic Acid Supplementation	Cost per ASHA	1000	100	1.48
				Nutrition-National Deworming Day- For mobilizing out of school children.	Cost per ASHA	300	100	0.28
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	100	0.21
				Nutrition-Mother's Assemblies Attention (MMA)	Cost per ASHA	600	100	0.48
				For conduction of Mother's meeting every quarter preferably on All child day at AWC / MSC on Subeach session as per the flow chart of VHM	Cost per ASHA	100	100	0.10
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	100	0.10
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Iodine Control Programme - Spot Testing of samples	Cost per ASHA	100	100	0.17
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	100	2.36
				National Vector Borne Disease Control Programme-Preparing blood slides - Rs.15 Slide	Cost per ASHA	1800	100	0.20
				Providing complete treatment for mT positive Pf cases and Providing complete rapid treatment to positive Pf and Pn case detected by blood slide, as per drug regimen -Rs.15				
				National Leprosy eradication Programme- Incentive for ASHA (R/VV) 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 handicap, 1441 of age)	Cost per ASHA	47	100	0.04
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs.400)	Cost per ASHA	10.0	100	0.08
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs.500)	Cost per ASHA	110.0	100	0.14
				National Viral Hepatitis Programme-ASHA Incentive for followup of Hepatitis B & C	Cost per ASHA	100.0	100	0.20

U P ID	HSD Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Channadun	Budget (Rs Lakhs)
							Quantity Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	120	0.27
				Community Engagement Incentives for Raising Required Activities	Cost per ASHA	18000	120	29.25
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	100	14.70
				Incentives for Raising Required Activities	Cost per WHV	18000	210	00.20
				Expanded Services Package under CCHC component	Cost per WHV	12000	210	26.10
				Incentives for Raising Required Activities	Cost per WHV	14000	1	1.68
				Expanded Services Package under CCHC component	Cost per WHV	12000	1	0.84
HSD-1 B	II Interventions and Systems	203		IT infrastructure (incl. HCR, NCCCT, NCD, HSD-Infra, HSD-Rule) - IT software, Laptops etc. for service delivery?				
				National Health-IT Data card charges	Cost per unit	2000	250	5.00
				NGP-Target to train health staff	Cost per unit	10000	14	4.20
				HSD-Human Resource Information System	Cost per unit	300000		
				Teleconsultation facilities at ASHA-Rural IT infrastructure (incl. HCR, NCCCT, NCD, HSD-Infra, HSD-Rule) - IT software, Laptops etc. for service delivery	Cost per unit	1200.7	100	4.68
				HSD-Connectivity Charges	Cost per unit	110000	0	0.00
				HSD-UPS testing	Cost per unit	9000	14	0.20
				HSD-Operational cost for HSD	Cost per unit	4000	37	1.48
				HSD-Maintenance of other Application and Hosting Charges	Cost per unit	307000		
				HSD-CAAC of IT hardware and Server	Cost per unit	30000000		
				HSD-Application Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	140700000		
				HSD-DRS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0200	3437890	1.04
				HSD-Mobile charges to ASHA	Cost per unit	1800	120	0.20
				HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000		
HSD-1 B	NC & Training	204		ICC & Finding (incl. HCR, NCCCT, NCD, HSD-Infra, HSD-Rule)?				
				Apparent Health-Finding of ICC Materials for Schools	Cost per unit	400	300	1.40
				Apparent Health-Finding of School Health and Wellness Modules	Cost per unit	300	300	0.60
				Business Finding of ICC Services and Materials for National Screening Day	Cost per unit	20000	1	0.00
				LaCanya-Finding of LaCanya Case Sheets and Registers	Cost per unit	100000	0	0.20
				Home Population Day celebration for State and District level activities	Cost per unit	10000	1	0.10
				National Family Planning celebration at District level activities	Cost per unit	40700	1	0.40
				Family Welfare-Finding and ICC for Family Welfare including CAC Services	Cost per unit	201000	1	0.00

V B 24	VBB Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Overhead	Budget (Rs Lakhs)
							Quantity Target	
				Conducting of OP and Lab tests	Cost per unit	12000		
				NCDP-BC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.10
				NCDP-BC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	60420	1	0.64
				NCDP-BC-BC: Mass media, Outdoor media, Radio media, Advisory media for NCDP	Cost per unit	120000	1	1.04
				NCDP-Printing Works for NCDP	Cost per unit	20000	1	0.20
				NCDP-Printing of NCDP Treatment cards and BC activities for World Malaria Day	Cost per unit	20000	1	0.20
				NCDP-ACSB for NCDP	Cost per unit	120000	1	0.21
				NCDP-Printing (ACSB) for NCDP	Cost per unit	17000	1	0.24
				NCDP-BC Activities for N and Oral TB (NCDP)	Cost per unit	3000	10	0.30
				Maternal Health-BC Activities for Maternal Health	Cost per unit	180000	1	1.24
				Maternal Health-BC for Telemedicine	Cost per unit	4402	10	0.47
				NFDC-Community Based Intervention- BC Group activities and mass media for NFDC	Cost per unit	80000	1	0.20
				NCDP-Implementation of TB-BC purchase Coverage of Public School and Private School & TB-BC Childhood Printing	Cost per unit	100	1100	0.22
				NCDP-Tobacco Cessation- BC-BC for Diarrhea	Cost per unit	100000	1	1.00
				NF-NCD-State specific initiatives and Innovations- BC-BC for State NCD Cell	Cost per unit	1200000		
				NF-NCD-State specific initiatives and Innovations- BC-BC for District NCD Cell	Cost per unit	120000	1	1.20
				NF-NCD-BC materials for NF-NCDP	Cost per unit	30000	1	0.20
				NF-NCD-BC for NF-NCD Activities	Cost per unit	30001	1	0.22
				NF-NCD-BC on Climate Sensitive Diseases	Cost per unit	10000	1	0.24
				Quality Printing SOPs , Forms and Forms	Cost per unit	7801	1	0.00
				NCD 2.0-BC for NCD 2.0	Cost per unit	3001	60	0.40
				NCD-Awareness program for village level cell	Cost per unit	17000	1	0.20
				NCD-Printing of NCD forms to the health facilities as per NCD-BC forms	Cost per unit	100	210	0.41
				NCD-Printing of SOPs / Registers / Data Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	60	0.40
				Planning and Programme Management- Printing of Accounts register	Cost per unit	200	1000	0.20
VBB-1 5		Inter-Survey management	205	ICIA, Kerala, Pundarikonda (10-10-10)	Cost per unit	1000000	1	0.00
VBB-1 1		Inter-Survey	206	Health awareness brochure and INTERVIEW				
				Maternal Health-BC: Birth Planning Form	Cost per unit	171000	1	0.70

V B 24	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Charged	Budget (Rs. Left)
							Quantity Target	
				National Health-Administration of ay. Care Centres/clinics in Arunachal Pradesh	Cost per unit	180	3844	1.07
				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	178	4617	14.28
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	700	70	0.19
				NCDAR-Rock/Spore Prophylaxis (RSP) for high-risk groups	Cost per unit	100	2430	6.64
				National Oral Health Programme-Clinic Specialty Referral Centres	Cost per unit	1205700	1	12.86
				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 Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Rural level District and District level services	Cost per unit	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-Operational support for cancer patients	Cost per unit	4000	100	0.04
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MHS-Rural Sub Center				9.219.10
				Rehabilitation of ADRAs	Cost per unit	2411000		
				GRAND TOTAL				7,029.80

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

S. No.	Conditionality	Indicators of 2024-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		achieved certification of 30 to 60% of remaining facilities: +3- Achieved certification of less than 30% of remaining facilities: 0		
9	Compliance to IPHS Infrastructure	Percentage of IPHS compliant facilities: + = 30%: +10+ + = 30% to + 30%: +3+ + = 10% to + 10%: +3+ + 10%: +10% 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+ 30% to + 70%: Pro-rata scoring: + 20%: -5	NP-NCD Portal	+5 to +5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients: + = 10%: +5+ 10% to + 50%: Pro-rata scoring: + 10%: -5	NP-NCD Portal	+5 to +5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NPNCD components, namely Stroke, STEMI, NAFLD, COPD, and CKD: $\geq 50\%$: +5 $\geq 30\%$ but $<50\%$: +3 $< 30\%$: 0	HP-NCD Portal	+5 to 0
12.	Implementation of Anaemia Mukt Bharat	Percentage of 5-19-year-old children and adolescents tested for anaemia in schools by REBK team against total no of children enrolled in Govt and govt-aided schools: $\geq 90\%$: +5 30-90%: +3 $<30\%$: +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 30-90%: +3 $<30\%$: +1 Not started: -5	(ANANI Portal)	+5 to -5

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

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

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

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

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

S. No	Sub Indicator	Scoring criteria	Max Score for AAM - SHC / AAM - USHC	Max Score for AAM- PHC / AAM- UPHC	Numerator and Denominator	Remarks
		90% - 79%	2	2		
		60%-59%	1	1		
		Less than 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 Aroga Shivr ² - **Percentage of Arushman Aroga Shivr conducted per FY	If achievement is 99% to 100%	5	5	Numerator - No. of Arushman Aroga Shivr conducted *100Denominator: No. of Arushman Aroga Shivr in FY i.e 12 AAS per Operational AAM	Max Score - 5 each parameters

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

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

Tamil Nadu - Key Deliverables for the year 2026 - 2027

Annexure 4a - Key Deliverables

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 26-27
1	Maternal Health	ANC registration in 1st trimester of pregnancy (within 12 weeks)	% of PVI registered for ANC in 1st trimester Numerator: Total number of PVI registered in 1st Trimester Denominator: Total number of PVI registered for ANC	Percentage	MUS	95%
2	Maternal Health	Identification of HDP under monitoring (RISMA)	% of High-Risk Pregnancies (HDPs) identified Numerator: Total no. of PVI identified as High-Risk Pregnancy (HDP) Denominator: Total number of PVI registered for ANC	Percentage	Particulars: Mus	Above 10%
3	Maternal Health	Maternal death review mechanism	% of maternal deaths reviewed against the required maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	MUS	100%
4	Child Health	SHCU successful discharge rate	SHCU successful discharge rate out of total admission (%) Numerator: No. of sick and small newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS, MIS, Child Portal	>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 (RISMC)	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened and managed by RISMC unit Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RISMC unit as per RISMC Guidelines Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	Quarterly Data Report	100% 54 years & 1st till - 825450 5-18 years (77,12,475)
8	Child Health (RISMC)	Secondary Territory management of Conditions specified under RISMC	Number of cases/units received Secondary Territory management against full approval for surgical intervention specified under RISMC	Unit	Quarterly Data Report	1000

ST No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
8	Immunization	Persistent for dose coverage	Percentage of children receiving Persistent vaccine for dose Numerator: Total no. of infants immunized with Persistent for dose Denominator: Total no. of children under one year of age	Percentage	HUD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUD	> 95%
11	Nursery	Self-Quarantine Rate at Nursery Registration Centre (NRC)	Self-Quarantine Rate at NRC Numerator: Total exposed days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	75%
12	Nursery	Early Initiation of Breastfeeding (Source: HUD)	% of new born breastfed within one-hour birth against total live birth. Numerator: Number of new born breastfed within one-hour of birth in the reporting period Denominator: Total live births registered in the same reporting period.	Percentage	HUD	95%
13	Nursery	Herpes zoster testing in school children	Percentage of children 5-18 years in Govt. Government schools tested for shingles by AHA Staff Nurse/CHC/BBH Unit Numerator: Number of children 5-18 years in Govt. Government schools tested for shingles by AHA Staff Nurse/CHC/BBH Unit, using Zoster Vaccine Herpes zoster vaccine Denominator: Total Number of children 5-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBH/CHC/BBH	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Migrators & Migrants), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/BBH) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (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 Heparin (BPH) 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) Migrators & Migrants), Equipment (MVA/D/G) and Trained Provider (JTT Trained MD/BBH) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs & 2 JTT PHCs: 50% Other PHCs: 40% of other PHCs must ensure availability of Venous Venouse of Heparin (BPH) at least, subject to availability of a Trained registered Medical Practitioner

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
15	Accident Health	Client load at AFHC	Average monthly Client load at AFHC/Health at DHSDH AFHC and in the reporting period Numerator: Total accident clients registered at the AFHCs Denominator: Number of AFHCs divided by no. of months (per AFHC per month)	Number	JAMC App/ RCH database	100
16	Accident Health	Ayushman Shakti - Safe Health & Wellness Programme Implementation	Percentage of Health & Wellness Ambassadors trained to interact weekly with one or more 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) for modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS (year prior) Denominator: RCH report 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 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 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: 31,50,000 hypertensive individuals under control which is 25% of the estimated hypertension prevalence of 1,25,00,000)
27 B	National Programme for Non-Communicable Diseases (NPNCD)	Diabetes Control Rate	% of Diabetic patients under control against the number of Diabetic patients as per prevalence estimates	Percentage	National NCD Portal	50% (Target: 30,00,000 Diabetic individuals under control which is 25% of the estimated Diabetes prevalence of 1,20,00,000)
28	National Programme for Non-Communicable Diseases (NPNCD)	Cancer Patients Put on Treatment	% of Cancer patients put on treatment against diagnosed	Percentage	National NCD Portal	400%
29	National Tobacco Control Programme (NTCP)	Increased access for Tobacco Cessation Services	% increase in number of people availed tobacco cessation services from last year	Percentage	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 (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	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 CH and DCH	Number	NPHC	22,00,000
47	National Programme for Palliative Care (NPPC)	Palliative care services	Number of cancer cases availing palliative services from CH	Number	NPHC	1,00,000
48	National Oral Health Programme	Strengthening Oral Health Services	1. Percentage of DCHs providing all of the following services against total DCHs with dental units: • Teeth Clinics • Root Canal Treatment • Scaling	Percentage	Min 5 State NCHP cell	100%
49	Health System Strengthening (HSS)-Urban (HSSU)	% Improvement in Facilities at Urban Health Centres	A. ARIH-U/DHC and ARIH-L/DHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	ARIH Portal HSSB Portal	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS-DIMS Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on or Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion (non Omission factor) was provided to State/UT in RFP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (Expanding services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAU reporting all well average (roll out as per form of 50 facilities per 1000 population) - Rural: 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 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	HRH Availability as per CHS	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: 1. UCHC/CHS - General 2. Staff Nurses 3. Lab technicians 4. Supportive staff for basic levels of facilities where no services including HRH for lab have been outsourced 5. Pharmacists 6. Medical Officer/MBBS 7. Clinical specialists	Percentage	HMRC HRH Division	1. UCHC/CHS - General: 100% 2. Staff Nurses: 75% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 80%
58	Human Resource for Health	Retention of HRH	% of HRH available as per CHS (HRH in Base/CHS requirement x 100) for the following staff categories: a. Audiologist at CH b. General up to CHC c. Physiotherapist up to CHC d. Radiographer up to CHC e. Clinical Psychologist up to CHC f. Anthropologist at District Level	Percentage	HMRC HRH Division	a. Audiologist at CH: 80% b. General up to CHC: 80% c. Physiotherapist up to CHC: 85% d. Radiographer up to CHC: 100% e. Clinical Psychologist up to CHC: 85% f. Anthropologist at District Level: 100%
59	Human Resource for Health	HRH Training	% of the training program completed against the training approved in RCH	Number	State Report	80%
60	Equipment Management & Maintenance Program (EMMP)	Equipment O&M/CMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract (AMC) Calculated as total number of equipment covered under CHC/PHC divided by total number of equipment available at the facility (Average of all facilities in percentage)	Percentage	EMMP Dashboard/ State Equipment Inventory Software (e-System)	100%
61	Quality Assurance (QA)	NGQS National certified public health facilities	Percentage of NGQS nationally certified public health facilities	Percentage	Certification Unit, CHS Division, HMRC	20%

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



NATIONAL HEALTH MISSION

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