



NATIONAL HEALTH MISSION - TAMIL NADU

RECORD OF PROCEEDINGS 2026-2027



**Erode
District**

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

DISTRICT ROP (2026-27)

STATE : TAMIL NADU

S.N	Pool	District - Code
		2026-27
1	RCH Flexible Pool (including RL, UPPL, NIDDCF)	928.02
2	NDCF Flexi Pool	514.74
3	NCD Flexi Pool	512.12
4	Health System Strengthening (HSS) - Urban	649.72
5	Health System Strengthening (HSS) Rural	6030.96
Total		9445.57

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)	Rate	Budget (Rs Lakhs)
							Quantity (unit)	
622.1	Maternal Health		1	Infant Health Sanitation & Nutrition Day (IYCNDA)				
			2	Pregnancy Registration and Ante Natal Checkups				
				Postnatal Checkup (PC)	Cost per visit	15.20	27000	7.00
			3	Janani Suraksha Yojana (JSY)				
				Rural Mother	Cost per mother	700	9000	63.00
				Urban Mother	Cost per mother	900	4100	36.90
				Administrative cost	Cost per mother	80000		
			4	Janani Shiksha Suraksha Yojana (JSSRY) (including transport)				
				Drugs and consumables	Cost per mother	105.54	10000	105.54
				Procurement of Glucose Sachets for Pregnant women for 1st time during the ANC	Cost per sachet	11	10000	1.10
				Care of pregnant women	Cost per mother	250	10000	25.00
			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	5000	25.00
			6	Provision of Janani Shiksha Yojana (JSY) - 1st trimester				
			7	Janani Shiksha Yojana (JSY) - 1st trimester				
			8	Establishment of the District LAC Care Unit (DLCU) at DMH Hospital	Cost per unit	2000000		
			9	Establishment of the State Veterinary Training Institute (SVTI) at the College of Veterinary, Medical College, Madurai	Cost per unit	4000000		
			10	Maternal Health Scheme				
			11	Comprehensive Maternal Care				
				Procurement of MMR drug	Cost per unit	10	200	2.00
			12	MCH Drugs				
				Construction of the MCH wing	Cost per facility			
			13	PCDC				
				Procurement of LOR kits	Cost per kit	10000	7	0.07
			14	MSDSD - Maternal Health				
				Procurement of Volume Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	5	1.00
				Procurement of Syringe Infusion Pumps for HDUs of CC&NIC and labour rooms	Cost per unit	10000	5	1.00
				Procurement of SC defibrillators for Districts (SC)	Cost per unit	240000	1	0.09
				Procurement of T&S for CC&NIC centres	Cost per unit	1700000	1	17.00
			15	Labour Rooms (LOR) + NRSU (L)				
			16	Labour Rooms				
				Incentive for Certification & Recognition for Labour Rooms	Cost per facility	50000	5	0.50

V B 24	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity (unit)	
				Procurement of Chemical & Biological Indicators high delivery CD+GNC and B&GNC centres	Cost per facility	97000	8	1.42
				LeGNYe certifications and re-certification (Nation & State Certification) under LeGNYe	Cost per facility	27000	5	1.35
			16	Implementation of RCH Contraceptive IECs				
			17	Other RCH Components				
			18	State specific Initiatives and Component				
RCH-2		PC & PNCT Act	19	PC & PNCT Act				
			20	Gender Based Violence & Welfare Legal Care for Survivors Victims of Gender Violence				
			21	Health-Seeking Strategy Ranganthor (RCH-2)				
				Procurement of RSH Tool kit	Cost per kit	3000	29	1.44
				Utility charges for Unit vehicle and GPS Tracking	Cost per unit	40000	29	140.81
				CUG connection charges for Unit	Cost per unit	3400	29	6.70
			22	RSH at Facility Level including District Data Intervention Centers (DDIC)				
				Construction of new DDIC building	Cost per facility	1000000		
				Establishment of Secondary Integration point in DDICs	Cost per facility	100000		
				Procurement of equipment to DDIC	Cost per DDIC	2220000		
				Procurement of growth hormone (GH) test kit in DDICs	Cost per unit		10	22.14
				Operational cost for DDIC	Cost per DDIC	120000	1	1.20
				Referral support for RSH referred client for the management at Secondary and Tertiary Care Centre	Cost per patient	217000	1	2.17
				CUG Connection for DDICs	Cost per DDIC	3400	1	0.03
			23	Community Based Care - RSH-2 & RSH-1				
			24	Procurement of MHC kit for ASHAs	Cost per kit	1000	58	0.89
				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	71.00
				Operational cost of SHCU	Cost per facility	1000000	2	21.30
				Operational cost of NBSUs	Cost per facility	61000	4	1.64
				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	Technical Activity	Unit of Measure	Unit Cost (FY)	Cost	Budget (Rs Lakhs)
							Quantity / Total	
ACPA			16	DRUGS				
				Procurement of DSS	Cost per unit	2.4	181875	2.80
				Procurement of Zinc	Cost per unit	0.12	172222	0.01
			17	Equipment Cost				
				Procurement of equipment to HCU	Cost per facility	2000000		-
				Operational cost of HCU	Cost per facility	200000	2	10.00
			18	Jansen Shybo Surubaho Ranyashan (JSSR) (including transport)				
				Procurement of ten drugs (Vitamin D2, Multivitamin drops to LERY babies discharged from facilities	Cost per unit	862.83	4825	22.21
				Procurement of JSSR drugs and consumables for each province	Cost per province	1775	1849	48.87
			19	Jansen Shybo Surubaho Ranyashan (JSSR) - Transport				
			20	Other Child Health Components				
				Procurement of Drugs and Consumables for Private Patients (412 years)	Cost per unit	9122	10	9.28
			21	Other specific initiatives and interventions				
		Immunization	22	Immunization including Western (including vaccine)				
				Procurement of Anti Diphtheria Serum and Diphtheria Pertussis	Cost per unit	5,125	61	8.87
				Procurement of Bags	Cost per unit	5	12184	2.17
				Procurement of Hot Cooler	Cost per unit	185	484	2.43
				Vaccine stock in urban areas	Cost per facility	25,000	2	0.00
				Vaccine vialing charges from LHMCA to UHOCs	Cost per facility	2,125	22	1.03
				Material to reach HSCs (Vaccine lifting charges)	Cost per facility	6,500	212	14.27
				Accessories HSCs for Vaccine lifting charges	Cost per facility	15,600	1	0.04
				Rural vaccine HSCs	Cost per facility	12,400	21	2.09
				DCU charges for lifting of vaccine	Cost per district	1,25,494	1	1.02
				Cold Chain Parts - Electrical parts	Cost per DC point	1,000	88	1.39
				Proposal for Microplan at the DMC level	Cost per facility	180	270	0.09
				Proposal for Microplan at the Block level	Cost per point	5,227	10	0.18
				Support for Quality Management System for ARI Surveillance	Cost per facility	4,40,335		
				HIV Campaign cost	Cost per district	98000	1	0.04
			23	Polio Polio Campaign	Cost per district	8.0	127628	0.11
			24	AVR Operational Cost	Cost per district	702180	1	7.82
			25	Adolescent Friendly Health Centers (AFHCs)				
				Operational cost for AFHC	Cost per facility	3889	9	9.27
			26	Weekly Visit Table A-2 (Supplementary DRHC)				
				Procurement of IFA Tablets	Cost per unit	7.48	209525	15.87

U N ID	ESRI Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost Quantity (unit)	Budget (Rs Lakhs)
BCH.5	Adolescent Health		37	Reproductive Hygiene Scheme (RHS)				
			38	Peer Education Programme				
				Operational cost of Adolescent Health SAC	Cost per SAC	4000	404	16.20
				Operational cost of Adolescent Health SAC	Cost per SAC	1200	404	8.81
				Materials for Peer Educators	Cost per person	500	955	8.81
			39	School Health And Wellness Program under Ayushman Bharat				
			40	Other Adolescent Health Components				
			41	State specific initiatives and interventions				
			42	Contraception - Female				
				Compensation for female sterilization	Cost per beneficiary	1000	6387	63.87
BCH.6	Family Planning			Conducting sterilization Free Day services (FDS)	Cost per ramp	25000	14	6.04
			43	Contraception - Male				
				Compensation for male sterilization	Cost per beneficiary	1000	31	8.47
				Conducting IUD on FDS	Cost per ramp	3400	14	6.04
			44	IUCD insertion (PIUCD and PAUCD)				
				PIUCD services: Compensation to beneficiary for PIUCD insertion	Cost per beneficiary	500	6387	16.74
				PAUCD services: Compensation to beneficiary per PAUCD insertion	Cost per beneficiary	100	12	0.03
			45	ARTANA				
			46	BPF (Masses Patient Forum)				
			47	Family Planning Incentive Scheme			1	3.71
			48	TVLAC				
			49	World Population Day and Secondary Workshop				
			50	Other Family Planning Components				
				Family Planning: BQAC/ QAC meetings	Cost per meeting	14200	1	8.64
			51	State specific initiatives and interventions				
BCH.7	Maternal		52	Aspirin Risk Shield				
				Procurement of STARS (Covers) under Tata Trust Talk Trash Smear under Aarogya Mukt Bharat	Cost per unit	15	110720	15.81
				Procurement of Injunct Services for All mothers with 4 ampoules per mother	Cost per ampoule	8.8	38808	3.38
				Procurement of Under IFA Tablets	Cost per tablets	5.71	102060	8.70
				Procurement of IFA for VRA	Cost per tablets	5.75	100024	10.23
			53	Antenatal Screening Test				
				Procurement of Antestasis for NCD low runda 0 to 8 yrs	Cost per tablets	1.3	200781	2.81
				Procurement of Antestasis for NCD low runda 9-18 yrs	Cost per tablets	1.3	310940	4.17
				Procurement of Antestasis for NCD low runda 19-35 yrs	Cost per tablets	1.3	310938	4.40
				Procurement of Antestasis for NCD low runda Women in the Reproductive Age group (20-35 yrs.)	Cost per tablets	1.3	200938	2.41
			54	Supernatural Beliefs/Customs/Gadgets (SBC)				
				Establishment of SBC in 8 facilities	Cost per facility	1400000		
				Operational cost for SBC	Cost per facility	701200	1	7.01

U P B D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity /unit	
			15	External A. Supplementations				
				Procurement of V/A bottle	Cost per unit	70.15	5205	2.82
			26	Walter's Absolute Attraction (WAA)				
			27	Location Management System				
				Establishment of LMS in 2 facilities	Cost per facility	1100000		
				Strengthening of DMC and LMS	Cost per facility	1000000		
				Procurement of equipment to 15 LMS	Cost per facility	180000		
			35	Individual Quarantine Control Programme				
			39	Self-Help Groups				
			40	Other Nutrition Components				
			61	State specific initiatives and innovations				
	RCH A	National India Demography Secondary Control Programme (NSDCP)	62	Implementation of NSDCP				
				Procurement of Self Testing Kit for HBV ASNA and 2245 m	Cost per kit	23	325	6.21
				Operational cost for ID survey	Cost per ID/ID	40000		
				RCH Sub Total				108.33
	RCH Y	Integrated Disease Surveillance Programme (ISDP)	63	Implementation of ISDP				
				Recurring costs, including consumables, etc. and miscellaneous expenses at 15 ID/ID	Cost per ID/ID	10000	1	0.00
				Reimbursement-based payments for secondary tests across 12 sentinel sites	Cost per Lab	60000		
				Procurement of VPD sample collection materials	Cost per unit	110000	1	0.00
				Transport and shipment of VPD samples to Salem & Kng Institute, Guntur	Cost per sample	225	185	0.04
			64	Vaccine				
				Maintenance of refrigerators	Cost per unit	7175	1	0.02
				Procurement of Antimalarial drug Chloroquine	Cost per tablet	0	3380	0.01
				Procurement of Antimalarial drug Simequine	Cost per tablet	2.0	7485	0.03
				Procurement of Antimalarial drug Mefloquine 7.5 mg	Cost per tablet	0	8247	0.01
	RCH Z	National Vector Borne Disease Control Programme (NVBCP)		Operational cost for IRS	Cost per unit	250	375	1.49
			65	Rabies				
			66	Rabies				
			67	Rabies				
				Procurement of fogging machine spares	Cost per unit	3000	1.8	0.03
			67	Scabies & Chlamydia				
				Procurement of 100 portable fogging machine	Cost per unit	64000	5	2.00
				Wages to CDC workers	Cost per worker	150	4000	0.60
			68	Lymphatic Filariasis				
				Procurement of M/DP, etc. to support lymphatic cases	Cost per kit	300	300	0.09

V. & D.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity / Lacs	
44-02 (P) Govt of India				Post-MOR Surveillance	Cost per unit	10000	1	0.00
	BOLD 1	National Leprosy Eradication Programme (NLEP)	09	Case detection and Management				
				Supportive therapy, i.e. Bexpano	Cost per unit	1271	14	0.01
				Case detection & Management	Cost per unit		1	11.99
				Case detection & Management Services in Urban Areas	Cost per unit		1	1.12
			16	OPMS Services/ Research/ Studies/ Surveys				
				Refers: admission to patients for MDR	Cost per patient	13000	2	0.04
				Procurement of Self-care kits	Cost per kit	500	100	1.00
				Procurement of MDR units	Cost per unit	900	100	0.70
				Procurement of MDR converter for single patients	Cost per patient	600	1200	0.80
			11	Control Activities				
			12	Other NLEP Components				
			13	Drug Surveillance (SJS/TSS)				
	BOLD 4	National Tuberculosis Eradication Programme (NTEP)		Treatment Support Fundament	Cost per unit	1000	21	0.01
				Construction of TB unit	Cost per ward	1000000	1	104.00
				Procurement of Equipment to health facility	Cost per facility	240000	1	2.40
				Equipment Maintenance	Cost per facility	880000	1	8.84
				Drug transportation charges	Cost per district	200000	1	0.00
				Operational cost for 40 Mobile X-Ray vans	Cost per unit	210000	1	8.84
				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	8000	3120	107.00
			15	IT				
				2 Patient Isolation from Private Facilities	Cost per isolation room	1000	400	4.00
			16	Labors TB Infection Control				
				procurement of TBT drugs and IQR under NLEP TB Infection Management	Cost per patient	24200	1	1.00
			17	Drug Resistance (RDT/PCR)				
				Procurement of drugs	Cost per patient	320000	1	3.24
			18	TB Herpes Zoster Vaccine Campaign				
			19	State specific initiatives and innovations				
BOLD 5	National Viral Hepatitis Control Programme (NVHCP)		00	Prevention				
			01	Screening and Testing through Facilities				
			02	Screening and Testing through Outreach Activities				
				Screening of high-Risk and hard-to-reach Populations for Hepatitis B & C	Cost per district	40	31.20	1.20
			03	Treatment				
				Procurement of Efavirenz/Didanosine Tablets	Cost per tablet	6	1000	0.06
				Management of Hepatitis A and E	Cost per unit	11000	1	0.11

U P ID	FMS Code	Programme/ Scheme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity (Lacs)	
	RCCP 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP				
				Procure of Anti-Rabies Vaccinated Calves Serum for animal bite victims	Cost per unit	400	10000	74.00
	RCCP 7	Flagship for Prevention and Control of Leptospirosis (PFCL)	85	Implementation of PFCL				
				Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	Cost per unit	6000	4	6.00
	RCCP 8	State specific Initiatives and Interventions	86	Implementation of State specific Initiatives and Interventions				
RCCP Sub Total								80.00
RCL1		National Program for Control of Blindness and Vision Impairment (NRCMB)	87	Cataract Surgeries through Facilities	Cost per surgery	1000	3304	25.04
			88	Cataract Surgeries through RCHs	Cost per surgery	3000	3287	104.04
			89	Other Ophthalmic Interventions through Facilities				
			90	Other Ophthalmic Interventions through RCHs				
			91	Waste Management Units				
			92	Collection of Eye Banks by Eye Banks and Eye Donor are Centres	Cost per unit	1000	188	2.88
			93	Free Spectacles for School Children	Cost per spectacles	200	3000	15.00
			94	Free spectacles to Others	Cost per spectacles	85.5	6768	4.04
			95	Coord in Aid for the Health Institutions, Eye Bank, RCL, Private Practitioners				
				Construction of Eye Banks in GN Ganapet, GN Changanacherry and GN Fathima	Cost per facility	10000000		
				Procurement of Ophthalmic Equipment for institutions based on Gap Analysis	Cost per facility	2120125	1	71.20
			96	Other RCL/RCH components				
			97	Implementation of District Mental Health Plan				
			RCL2		National Mental Health Program (NMHP)		Procurement of mental health drugs & supplies for District	Cost per district
	Procurement of mental health drugs & supplies for SCRC	Cost per district				19000	1	0.79
	Procurement of mental health drugs & supplies for Districtal centres	Cost per district				10000	1	0.79
	NMHP Targeted interventions	Cost per district				1200	40	0.40
	Mobility Support for NMHP	Cost per district				80000	1	0.00
	Operational Cost for District	Cost per district				10000	1	0.00
	Dis and contingency charges to De addition services	Cost per district				80-1000		
98	Implementation of TeleMHP							
	HR cost for Telemanas centre	Cost per centre				1217000		
							operational cost for Telemanas centre	Cost per centre
			99	GRANTING WITH RCLM				

U- R- D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity (Lacs)	
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	2,00,000		
				Operational cost for Enforcement Squads	Cost per district	1,00,000	1	1.00
			108	Implementation of TSPOT Guidelines				
			109	Tobacco Cessation				
				Procurement of Drugs	Cost per district	200000	1	0.00
RCLJ		National Programme for Prevention and Control of Non Communicable Diseases (N- NCD)	107	NCC Clinics at CH				
			108	NCC Clinics at LHA/SDH				
			109	Cancer Care Unit (CCU/NCCU) including CT/RT				
				Procurement of Cath Lab	Cost per unit	30000000		
			110	Other NCCU Components				
				Procurement of LINAC including CT Simulator	Cost per unit	12000000		
				Procurement of USG with Shear Wave Elastography for Risking of NCCU 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		
				Reagents and Consumables for Cancer Screening at NCCU/CH/CHC	Cost per unit	8000	1.25	8.00
				Drugs & supplies for Cholelithiasis / CDD / Gall Bladder	Cost per unit	4000000	1	40.00
				Procurement of Glucosemeter Strips for SHC	Cost per unit	1000	5	0.04
				Mobility support for Population based screening across Rural & Urban facilities	Cost per unit	200000	15	30.00
RCLJ		National Health Nutrition Programme (NHNP)		State specific Initiatives and Intervention				
			112	Haemodialysis Machines				
				Procurement of haemodialysis machines	Cost per unit	700000	5	35.00
				Procurement Drugs & Consumables for haemodialysis	Cost per unit	50	121.87	61.00
				Operational cost for haemodialysis	Cost per unit	60000	6	3.70
RCLJ		National Programme for Control of Diabetes and Hypertension (NPCDH)	113	Procurement of CAPD bag				
				Procurement of CAPD bag	Cost per CAPD bag	304.85	9770	30.70
			114	Implementation of NIPCCDH				
				Establishment of Heat Stroke Management Units at SDH & CH	Cost per facility	200000	1	4.00
			115	Implementation of CH				

P. No.	P. No. of	Programme/ Scheme	S.No.	Scheme Activity	Unit of Measure	Unit Cost (Rs.)	Code	Budget (Rs. Lakhs)
							Quantity / Total	
BCL 2		National Oral Health programme (BCHP)		Operational Expenses for Multi-Specialty Dental Unit	Cost per facility	700000		
			116	Implementation of CHC/SDH				
			117	Presurement of Dental Chairs	Cost per unit	250000	2	17.25
			118	State specific initiatives and innovations				
BCL 3		National Programme on palliative care (NPPC)	119	Implementation of NPPC				
				Establishment of Palliative Care Centres	Cost per centre	1200000		
BCL 3		National Programme for Prevention and Control of Malaria (NPPCM)	120	Implementation of NPPCM				
				Establishment of 4 Regional vector testing cells in States, Khasi, Jaintia, Garo, and Jirong	Cost per cell	180000	1	1.80
				Laboratory consumables for NPPCM	Cost per set	75000		
BCL 3		National Programme for Prevention and Control of Dengue (NPPCD)	121	Strengthening of Centres	Cost per facility	250000	1	2.50
				Establishment of sound-proof room with DAE screening equipment- civil work	Cost per facility	850000	1	8.50
				Establishment of sound-proof room with DAE screening equipment- equipment	Cost per facility	850000	1	8.50
			122	Management of Dengue				
			123	State specific initiatives				
BCL 3		National Programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units				
				Refurbishment of existing surgical wards for burn injury management with 4-6 second units - civil works	Cost per facility	200000	1	2.00
				Refurbishment of existing surgical wards for burn injury management with 4-6 second units - equipment	Cost per facility	300000	1	3.00
				Procurement of equipment for the Burn Unit at District GH	Cost per facility	400000		
			125	Support for Strengthening Injuries Care				
				Establish 4 new TDCM centres in Mangalore, Thiruvananthapuram, Kannur, and Sri Gopurathur to reduce hospitalisation (NPPCM)	Cost per facility	1200000		
				Strengthening TDCM units	Cost per facility	1200000		
				Procurement of equipment for burn centres/ TDCM units	Cost per facility	2000000		
				Strengthening of Injuries Services as proposed for 4 Hub hospitals	Cost per facility	2700000		
				Strengthening of Injuries services through procurement of equipment	Cost per facility	2700000		
				Procurement of Ambulance equipment	Cost per facility	8000000		
				Procurement of ECG/ECG equipment	Cost per facility	1000000		
				Operational cost for each TDCM centre	Cost per facility	217000	2	4.33
				Procurement of ECG	Cost per unit	2500000		
BCL 3		State specific programmes/ interventions	126	Implementation of State specific initiatives and innovations				
		BCL Sub-Total						915.12
		Comprehensive	127	Operationalisation of Aquatic Animal Husbandry (AAH) - Green				

U.S. ID	FMS Code	Programmer Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (\$)	Cost	Budget (Rs. Lakhs)
							Quantity / Total	
H020U	1.1	Healthcare (HHC)	120	<u>Various Activities of AAR/CARs</u>				
			121	Information/Policy Practices of AAR/CARs				
	1.2	Community Engagement	122	ACRA including ACRA Certification and ACRA Renewal (package)				
				Collection of CBAC forms	Cost per UHV	10	100000	10.00
				Letter to UHV	Cost per UHV	1000	80	0.80
			123	SRG				
			124	JAN				
			125	HRG				
			126	Outreach Activities				
			127	Mapping of Strong and Vulnerable Population				
			128	Other Community Engagement Components				
			129	Urban PHC/ Polyclinics				
	1.3	Public Health Institutions by per PHC centre		Staff for UPHC	Cost per facility	100000		
				Special living charges for personnel	Cost per facility	50000	2	1.70
H030U	1.4	Quality Assurance	130	Urban UPHCs 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	8	0.40
				Certification, Re-certification (national & State Certification) under IQAS	Cost per facility	50712	27	14.70
				Mobility charges to SOAU	Cost per facility	11700	4	0.47
				Investigation on attainment of IQAS Certification	Cost per facility	170000	18	27.43
			132	Referrals				
				Referral agent	Cost per facility	40750	18	7.34
				Peer and external assessment	Cost per facility	2000	91	2.01
			133	Special 2-month Satellite				
	1.5	PHC	134	Transportation for all PHC HCs			228	524.80
			135	Interventions (Awareness, Incentives, Staff Welfare Fund)				
				Performance-based incentive to UHs	Cost per UH	8000	87	2.43
			136	Incentives under CPMU				
				Team based incentive to UHs	Cost per UHV	10000	66	7.83
H040U	1.6	Technical Assistance	137	Cycle for HCs Recruitment and Deployment				
			138	Planning and Transport Management				
				Mobility Support to CPMU - Operational Cost	Cost per unit	125000	1	1.25
				Operational Cost to CPMU	Cost per unit	80000		
H050U	1.7	Access		Operational Cost to CHCs	Cost per unit	100000	1	1.01
			139	PHC				
			140	State specific Programme Interventions and Interventions				
			141	United Fund				
H060U	1.8	United Funds		JAB United Fund for PHC UHs/Cs	Cost per facility	80000	22	12.20

U P ID	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (INR)	Cost	Budget (Rs. Lakhs)
							Quantity (unit)	
				JAB units/units for A&D office	Cost per unit	100000	14	14.00
				RCS units/units for CS office	Cost per unit	50000	1	0.00
				Operational cost for NAD -	Cost per NAD	5000	55	2.75
				REGISTRATION Sub-Total				965.75
R22.1	Comprehensive Primary Healthcare (CPHC)	155	Operationalisation of Ayushman Arogya Manchi (AAM) - Rural					
			Upgradation of 2022 Health Sub Centres (HSCs) to Ayushman Arogya Manchi (AAM)	Cost per unit	40000		75	30.00
			Operational cost for CPHC health camp	Cost per camp	18414		333	37.23
			Certificate Courses in Community Health Care - Bridge course for MHP	Cost per MHP	100000			
		151	Training Activities at AAMs - Rural					
		152	Teleconsultation facilities at AAMs - Rural					
		153	CDC Monitoring	Cost per centre	18000		5	8.75
R22.2	Blood Services & Centres	154	Screening for blood disorders					
			Procurement of drugs for patients suffering from haemoglobinopathies	Cost per unit	14000		24	2.40
			Procurement of haemophilia drugs	Cost per unit	126109		50	78.05
			Procurement of haemophilia prophylactic drugs	Cost per unit	443285			
			Procurement of consumables and reagents for haemoglobinopathy screening	Cost per unit	200		3115	12.20
			Operational cost of blood donation camp	Cost per camp	1200		20	0.24
		155	Blood Bank/BCS/BST/ Haemophilia Day Care Centre					
		157	Blood Collection and Transport Vans					
			Operational cost of BCTV	Cost per BCTV	240000			
		158	Other Blood Services & Unaided Components					
R22.3	Community Engagement		Consumables for Coagulation tests	Cost per NO	1000000			
		159	SRNA (including ASRA Certification and ASRA Panel) Package					
			Purchase of ASRA uniforms	Cost per ASRA	1200		30	3.60
			Purchase of WMY uniforms	Cost per WMY	1200		211	4.81
			Reimbursement of annual premium under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	Cost per ASRA	420		77	0.24
			Reimbursement of annual premium under Pradhan Mantri Suraksha Bima Yojana (PM-SBI)	Cost per ASRA	30		70	0.01
			Reimbursement of maternity premium under Pradhan Mantri Suraksha Yojana (PM-SBY)	Cost per ASRA	1711		1	0.01
			Contribution of CBC form	Cost per WMY	10		310000	31.00
		159	ASRA					
		160	ASRA					
		161	ASRA					
		162	Other Community Engagement Components					
			Proposed for Ayushman Arogya Shiksha	Cost per unit	58000		14	17.40
		164	Contract Hospital					

U. N. ID	FMS Code	Programme Name	S.No	Subsector Activity	Unit of Measure	Unit Cost (Tz)	Cost	Budget (Rs. Lakhs)
							Quantity / Item	
402.4		Public Health Institutions up to 5000 capacity		Construction of additional buildings to District Hospital	Cost per facility			
			105	Sub-District Health Centres				
				Construction of Additional buildings to Sub District Hospital	Cost per facility			
				Equipment to Sub District Hospital	Cost per facility	1000000	1	100.00
			106	Community Health Centers				
				Procurement of Physiotherapy equipment	Cost per facility	50000	14	7.00
				Payment to CH Operators	Cost per facility		1	35.00
			107	Primary Health Centers				
				Construction of HD quarters	Cost per unit		2	30.00
				Construction of SH quarters	Cost per unit		1	40.00
			108	Sub-Health Centers				
				Rent to IMSCs	Cost per facility	24000	11.5	27.60
			109	Other Infrastructure (ICD, Health Center, etc.)				
				Construction of Additional Drug ware house at District, Township and Municipal	Cost per facility	3000000		
				Construction of Kitchen Buildings	Cost per facility			
				Construction of Laundry	Cost per facility		1	75.00
				Construction of Mortuary Buildings	Cost per facility	7000000		
				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	3000000		
				Comprehensive Infrastructure Safety & Security Compliance Strengthening Program (HAC, IPMS, Fire Safety and OSA Compliance) for patient and employee (HMO)	Cost per facility		1	45.00
				Provision of mechanical laundry equipment to District and Sub-District hospitals	Cost per facility	500000	2	10.00
				Procurement of equipment for Central Sterile Supply Department	Cost per facility	270000	1	2.70
				Provision of CG for uninterrupted Power Supply in Rural, City & Tribal Areas in PHCs	Cost per facility	240000		
				Membrane Aseptic Machine in Radiology Department	Cost per facility	201000		
			170	Non-communicable Disease (NCD) Management for NCD/DM/Obesity/Chronic Kidney Disease/RAH (Comprehensive)				
402.5	Vehicular Transport		171	Advanced Life Saving Ambulances	Cost per vehicle	4,38,710	6	26.30
			172	Basic Life Saving Ambulances				
				Operational cost for ALS	Cost per vehicle	4,32,116	36	161.27
			173	Patient Transport Vehicle				
			174	Other Ambulances				
			175	Disaster Response Implementation & Basic Supplies				

U P R C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity (unit)	
H22.2	Quality Assurance			Supply of Signages and display board of NQAS & scope of services for certified services	Cost per facility	8000	125	4.70
				BlueCard and measure activities	Cost per facility	219487	1	2.17
				Monitoring risk- State level	Cost per visit	11700	5	6.70
				Monitoring risk- District level	Cost per visit	113713	1	1.04
				Quality Assurance Certifications, Re-certification (National & State Certified) under NQAS	Cost per facility	22140	221	113.90
				Accreditation on attainment of NQAS certification (Please provide details in Annexure)	Cost per facility	244401	125	292.30
				Accreditation on attainment of BlueCard certification	Cost per facility	273300	1	5.70
			175	Regulatory				
				Assessments	Cost per facility	8800	880	21.20
				Regulatory Awards	Cost per facility	42010	221	107.01
			177	Research & Health Security				
H22.3	Other Initiatives to improve access		176	Comprehensive Grievance Redressal Mechanism and Centres for Cancer Support		25200000		
				Centres for Control Room at the State level to monitor RBC and MLC operations	Cost per center	1713000		
			178	CTT				
			180	Free Drugs Services Initiative				
				Other Free Drug services to Primary care	Cost per patient	171333	78	133.34
				Other Free Drug Services	Cost per patient	159000	14	17.20
				Other Free Drug Services to Secondary care	Cost per patient	338733	8	14.90
				PM-JANSHAN - Multipurpose Centres (MPC) - Support for running expenditure for 60 MPCs	Cost per centre	100000		
				Development and operations of Health & Wellness Centres - Urban	Cost per facility	100000	25	23.00
				Urban PHC/ Polyclinics	Cost per facility	200000	14	43.80
				Urban CHCs and Specialty Homes	Cost per facility	400000	1	4.00
				NCD Drugs for PHCs	Cost per unit	100000	48	49.00
				NCD Drugs for HSCs	Cost per facility	18000	110	44.80
				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/SDH	Cost per facility	870000	25	109.40
				Medicine for NCD health team	Cost per unit	40000	28	11.40
			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)	Cost	Budget (Rs. Lakhs)
							Quantity (Lakhs)	
FMS.1				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	300000	80	240.00
				Consumables for LIMS	Cost per unit	1,000	80	1.00
				Sample transportation cost	Cost per unit	28,000	80	22.40
				Lab reagents for CPTL	Cost per unit	210000	2	4.20
				DM JALMAB - Multipurpose Center (MPC)- Support for reducing expenditure for 80 MPCs	Cost per unit	380000		
				GDAS cost for health facilities	Cost per unit	4000	80	3.20
			102	Mobile Medical Units				
				Operational cost for MMU	Cost per MMU	250000	14	35.00
				Operational cost for Tribal MMU	Cost per MMU	400000	1	4.00
				Establishment of Tribal Mobile Health Units	Cost per MMU			
FMS.2		Inventory Management	104	Biomedical Equipment Management System and AIMS				
				Maintenance of Ophthalmic Equipment	Cost per patient	10000	1	0.10
				Maintenance of NMH Equipment	Cost per patient		1.00	0.10
FMS.3			105	Reimbursement for all other fee			1462	2,076.00
			106	Incentives (Bihar, Jharkhand, Chhattisgarh, Madhya Pradesh)				
				Provision of incentives for voluntary screening positive and further follow up	Cost per person	2000	200	12.00
				Incentive to Physiotherapist	Cost per person	10000	10	12.00
				Incentive to Palliative care Staff course	Cost per person	70000	10	12.00
				NCHDC - Peer supporter incentives	Cost per person	100000	1	1.00
				NCHDC incentives for ICD, Pharmacist, LT and DGOs	Cost per person	60000	1	0.60
				Incentives for Frontline workers for RCHC	Cost per person	200	4000	11.70
				Incentives for Frontline workers for RCHC	Cost per person	200	1400	2.80
				Incentives for Frontline workers for RCHC Campaign	Cost per person	100	1400	1.70
				Self Helpline Activities	Cost per patient	2000	0.10	0.60
				Establishment of Viral Hepatitis Treatment Centres	Cost per person	100000		
			107	Reimbursement for CPTLs	Cost per person	1,40,000	200	280.00
			108	Incentives under CPTL				
				Performance Based incentive to UMF & HGOs	Cost per person	0000	200	12.00
				Team Based incentive to HGOs	Cost per person	1000	1.00	0.00
				Incentive to ASHA workers	Cost per person	10000	20	10.00
				Team Based incentive to UMF	Cost per person	10000	200	27.00

U P C D	Item Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity (Lakhs)	
HCC-1 2	Enhancing R/I			Cost for HR Hiring Cost	Cost per person	42112000		
				Maintenance of PMS & IT Application	Cost per unit	4423000		
				Centralized PMS System	Cost per unit	4800000		
				Infrastructure Development for DNE Training	Cost per unit	4000000		
				Operational Cost for DNE Course	Cost per unit	1618122	1.6	102.24
			102	Training Institutes and Staff Labs	Cost per unit			
HCC-1 3	Technical Assistance		102	DPDHC - ILC (Innovation & Learning Centre)	Cost per unit	25000000		
			108	Planning and Program Management				
				Family Planning-Mobility support to 2 RHC District Coordinators	Cost per person	5500		
				Immunisation-Mobility support for Supervision of state level & Block level offices	Cost per person	4215	27	4.71
				Immunisation-Mobility support for State Level offices	Cost per unit	6120		
				Immunisation-Consumables for computer including provision for internet access for DNE	Cost per meeting	12000	1	0.12
				Immunisation-Quarterly Review Meetings for RI, RVH, UWH, ARI & VPO at District Level for RHC Medical Officers	Cost per meeting	3000	16	0.48
				Immunisation-Support for Quarterly Review Meetings for RI, RVH, UWH, ARI & VPO at Block Level	Cost per person	160	1880	1.84
				Immunisation-Support for Quarterly Review Meetings at State Level for RI, RVH, UWH, ARI & VPO for District Level Officers (17)	Cost per person	100000		
				Immunisation-Provisioning of spare parts for maintenance of Cold chain equipment	Cost per person	100000	1	1.00
				NLSP-Mobility support at State level	Cost per unit	40000		
				NLSP-Mobility support at District level	Cost per person	200000	1	2.00
				NLSP-Travel expenses for regular Central level staff at state level	Cost per unit	30000		
				NLSP-NLSP Review meetings	Cost per unit	3000	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 Office - 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 (STD and Core Committee)	Cost per unit	18000	1	0.18
				NTDP-Mobility support in State staff block and	Cost per unit	33485	28	9.59
				NTDP-Mobility support in district level	Cost per unit	600000		
				NTDP-Mobility support in State level	Cost per unit	200000		
				NTDP-POL for visiting vehicles	Cost per unit	347200	1	1.47

V B C#	VBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity /year	
				NTPP-Dispensation and Monitoring	Cost per unit	27000	21	5.34
				NTPP-Other Operational cost	Cost per unit	400000	1	4.00
				NTPP-Operational cost for State Lab Under NTPP	Cost per unit	200000		
				NTPP-Dissemination of Treatment Guidelines for NTPP	Cost per unit	10000		
				NTPP-2 LTC - Operational cost and contingencies office expenses	Cost per unit	70000		
				NTPP-40 TC - Operational cost and contingencies office expenses	Cost per unit	100000	1	0.20
				NTPP-Operational Expenses for District level Hepatitis Management Unit	Cost per unit	100000	1	0.14
				Operational Expenses for State Viral Hepatitis Management Unit	Cost per unit	700000		
				NTPP-Infrastructure contingencies training	Cost per unit	1000000		
				NTPP-Management of Health Society	Cost per unit	90000	1	0.24
				NTPP-2D -Mobility, Miscellaneous & Contingencies	Cost per unit	700000	1	1.00
				NTPP-2D -Mobility support for NCD DPO	Cost per unit	400000	1	4.00
				NTPP-2D -District level contingency	Cost per unit	600000	1	0.60
				NTPP-Travel costs under NTPP	Cost per unit	90000		
				National Health Conference for NCD (National Health Day)	Cost per unit	870000		
				Programme Management-Audit fees	Cost per district	200000	1	2.00
				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 - GDM, GDM-2	Cost per unit	100000000		
				Programme Management-Mobility Support - DMU - State / DMU - District DMU and GDM	Cost per district	700000	10	14.00
				Programme Management-Contingency - DMU - State / DMU - District DMU and GDM	Cost per district	1100000	10	22.04
				Programme Management-Contingency for District DMU cell	Cost per district	90000	1	0.20
				Programme Management-Operational cost for State DMU cell	Cost per unit	200000		
				Programme Management-Mobility Support for state level OTear Mental Health	Cost per unit	400000		
				Programme Management-Mobility Support District ATM	Cost per district	400000	1	4.00
				CPHC-Monitoring & Evaluation	Cost per unit	1000000		
H2.1 2	IT interventions and systems	125		Health Management Information System (HMIS)				
			126	Implementation of HMIS				
			127	Software (SPSS-HMIS)				
H2.1 3	Innovation	128		State specific Programme Innovations and Interventions				
				District Hospitals	Cost per facility	200000	1	1.00
				SDH	Cost per facility	200000	1	14.00
				PHC	Cost per facility	200000	14	28.00
				PHC	Cost per facility	100000	40	49.00

Sl. No.	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity / Total	
				Sub-Centre (AS Linked)	Cost per bench	20100.49	212	42.82
				PHSC	Cost per bench	10000	202	20.20
ROD-1 2		Granovite enrichment	200	Granovite Presentation and Control (GSPC)				
ROD-1 3		Capacity building incl. training	201	Capacity building incl. training (incl. ICH, RCH, ACP, PES-Infant, PES-Infant)				
				Integrated Training-Integrated Rashash Training of Medical Officers	Cost per bench	277000		
				Integrated Training-Integrated Rashash Training of Staff Nurse	Cost per bench	121000		
				Integrated Training-Integrated Rashash Training of ANM	Cost per bench	124000		
				Integrated Training-Integrated Rashash Training of DPH	Cost per bench	100700		
				Integrated Training-Integrated Rashash Training for ASHA	Cost per bench	277000		
				Maternal Health-Order on components (GSPC Training)	Cost per bench	1207000		
				Maternal Health-Order on components (GSPC Training)	Cost per bench	2770000		
				Maternal Health-Maternity Training for (ICM & M)	Cost per bench	6007000		
				Maternal Health-USG training	Cost per bench	60000		
				USCAR Training for General counselling for Contraception	Cost per bench	75000		
				USCAR Training for General Medicine & Prescription	Cost per bench	75000		
				LaCharyaLaGalya Rashash Training	Cost per bench	47000		
				Comprehensive Abortion Care-MTP Training in District from 2016 to 2017 / 2017-2018	Cost per bench	70000		
				Comprehensive Abortion Care-MTP Training in District from 2016 to 2017 / 2017-2018	Cost per bench	20070	2	0.79
				Family Planning-Laparoscopic Training to MD	Cost per bench	60000		
				Family Planning-Laparoscopic Training MD - Rashash	Cost per bench	27100		
				Family Planning-UGD & Asters Training (UG)	Cost per bench	60000	1	0.01
				Family Planning-UGD & Asters Training (SA)	Cost per bench	60000	1	0.01
				Advanced Health-District Level Rashash Training Under School Health and Wellness Programme	Cost per bench	111000		
				Advanced Health-District Level Training of School Health and Wellness Program for School Teachers or DR is 10th standard	Cost per bench	62000	14	7.28
				Cold Chain-Facility Based Handson Cold Chain Capacity Training at RCH	Cost per bench	200000		
				Immuneisation Training for Cold Chain Handlers on Vaccine and Cold Chain management at District Level for 2 days at RCH	Cost per bench	60000		
				Immuneisation Training on HPV vaccination	Cost per bench	67000	1	0.27
				Nutrition-SAW - MWI Free District - Training	Cost per bench	700000		
				NVHCP-Hands on Training on Viral road safety	Cost per bench	60000		
				NVHCP-NVHCP Rashash Training-UG	Cost per bench	60000		

U P C D	VBS Code	Programmer Name	S.No	Schematic Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity (each)	
				Hybrid-ICD ports and Hybrid Responder Training-ICD	Cost per batch	70000		
				Hybrid-Capacity building under Hybrid - Medical Officers	Cost per batch	100000	4	1.00
				Hybrid-Responder TOT Training for 200 on Hybrid Program updates	Cost per batch	10000		
				Hybrid-Responder TOT Training for 200 on Hybrid Program updates	Cost per batch	47500		
				Hybrid-Responder Aushahi and Nishah Shiv Implementation Training	Cost per batch	10000		
				Hybrid-Responder Training on TB Case Notification and Public Private Coordination	Cost per batch	10000		
				Hybrid-Responder TOT on HIVOT Updates	Cost per batch	10000		
				Hybrid-Responder 1 induction training on Differentiated TB Care - 3 Day Regimen (12 Free Package)	Cost per batch	10000	14	1.40
				Hybrid-2 strengthen capacity building and uniform implementation of Hybrid guidelines across various colleges	Cost per batch	800000		
				Hybrid-3 Training on Prevention & Control of AIDS	Cost per batch	10000	1	0.20
				Hybrid-4 Training on HIVOT Operational Training	Cost per batch	40000	1	0.40
				Hybrid-5 Training of Trainers on ICD (Comprehensive)	Cost per batch	100000		
				Hybrid-6 Comprehensive Training (SH) on ICD to Staff Nurses including Hybrid-ICD, HABD, CRO, Diabetes Feet, HIV/AIDS, HPPCD, COPD, HIV/AIDS, HIV/AIDS, HIV/AIDS and HIV/AIDS	Cost per batch	70000	4	1.00
				Hybrid-7 Comprehensive Training (SH) on ICD to Medical Officer including Hybrid- ICD, HABD, CRO, Diabetes Feet, HIV/AIDS, HPPCD, COPD, HIV/AIDS, HPPCD, HIV/AIDS and HIV/AIDS	Cost per batch	80000	5	1.40
				Hybrid-8 Cancer-National Level training - High precision surgical techniques	Cost per batch	140000		
				Hybrid-9 Cancer-40-Days Hands-on Training in Radiotherapy for Surgeons in Africa	Cost per batch	120000	1	1.00
				Hybrid-10 Cancer-30-Days Hands-on Training in Radiotherapy for Surgeons in Africa	Cost per batch	110000		
				Hybrid-11 Cancer-30-Days Hands-on Refresher Training on Day Care Chemotherapy services in Africa at Ghana	Cost per batch	14000		
				Hybrid-12 Cancer-National Level Training - High precision RT	Cost per batch	110000		
				Hybrid-13 Health-Unit Vennu - Training for Students & Teachers in schools	Cost per batch	1000	200	1.00
				Hybrid-14 Refresher Training in Palliative Care Skills (HPPCD/SH)	Cost per batch	14000	1	0.10
				Hybrid-15 Training for SHT Surgeons	Cost per batch	10000		
				Hybrid-16 Refresher Training for Physiotherapist on Hybrid-ICD/HPPCD	Cost per batch	10000	1	0.10
				Hybrid-17 Refresher Training for Physiotherapist on Hybrid-ICD/HPPCD	Cost per batch	10000		
				Hybrid-18 Sanitation Workshop of State Program Officers and District Health Officers	Cost per batch	51210	1	0.40
				Hybrid-19 Capacity building including training - ICD	Cost per batch	7000	10	0.70

U P C D	FMS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity (unit)	
				NCPA-Training under NCPA at District Level	Cost per batch	9000	2	0.02
				NCPA-Training Under NCPA at State Level	Cost per batch	10000		
				NCPA-Training to PNOA	Cost per batch	15000		
				Quality Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	180000		
				Quality-Orientation Training for Districts on NCAS (2 Days)	Cost per batch	180000		
				Quality-State Level Training of Service Provider (2 Days)	Cost per batch	180000		
				Quality-Keynote Training	Cost per batch	180000		
				Health Systems Strengthening- Emergency Management Training	Cost per batch	15000	21	7.20
				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	11	0.04
				National Program for Prevention and Control of Snakebite Envenoming (NPSC)	Cost per batch	17500	1	0.01
				Programme Management/Finance Training	Cost per batch	100000		
				Programme Management/Refresher Training to APN/PM Coordinator	Cost per batch	17500	1	0.01
				NRMS-NRMS Training	Cost per batch	10000	2	0.04
				NRMS-NCSC Training	Cost per batch	10000		
WPS.1 9	ASHA Incentives	202	ASHA Incentives (Pre, HCN, MCH, WIC, PSC-urban, PSC-rural)					
				Maternal Health-ASHA Incentive for ensuring Antenatal care & delivering institutional deliveries	Cost per ASHA	950	80	0.04
				Maternal Health-ASHA Incentive for Mobilizing high risk pregnant mother and Achieving healthy outcome	Cost per ASHA	1200	80	1.84
				Maternal Health-ASHA Incentive for notification and registration of high risk mother in post natal period	Cost per ASHA	1000	80	0.80
				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	80	3.84
				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	80	1.47
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1075	80	0.80
				Immunisation-ASHA Incentive for ensure immunisation for Children	Cost per ASHA	1000	80	0.80
				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	80	0.71

V- # Sl	VSB Code	Programme/ Scheme Name	S.No	Subsidiary Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity (Lakhs)	
				Family Planning-Family Planning Screening or Sterilizing beneficiaries in the health facility for the PPSCUD mission	Cost per ASHA	1700	30	1.07
				Family Planning-Family Planning - Counseling and screening beneficiary for ART/ARV mission	Cost per ASHA	1800	30	1.04
				Comprehensive Abortion Care-Intensive for induction of abortion for CAC	Cost per ASHA	600	30	0.22
				Nutrition-Aspirin Muth Shree In- blowing Vaginal In and Post App Supplementation in the Non-Pregnant Women in the Reproductive Age group	Cost per ASHA	600	30	0.22
				Nutrition-Aspirin Muth Shree In- blowing In the all Children in the age group and Inblowing Vaginal In and Dole Acid Supplementation	Cost per ASHA	1200	30	1.07
				Nutrition-National Deworming Day For eradicating out of school children.	Cost per ASHA	200	30	0.06
				Nutrition-Screening and Referral of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM) Children	Cost per ASHA	1000	30	1.00
				Nutrition-Mother's Aspiration Attention (MMA)	Cost per ASHA	600	30	0.04
				For conduction of Mother's meeting every quarter preferably on All child day at AYC / MSC on Subcatch session as per the flow chart of VHS	Cost per ASHA	100	30	0.03
				Nutrition-ICC- For prophylactic distribution of ORS to family with under five children.	Cost per ASHA	100	30	0.03
				National Iodine Deficiency Disorder Control Programme (NIDDP)-National Infant Census Programme – Spot Testing of samples	Cost per ASHA	100	30	0.01
				National Vector Borne Disease Control Programme-ASHA incentive for Source reduction & IEC activities for prevention & Control of Vector borne diseases	Cost per ASHA	1400	30	1.04
				National Vector Borne Disease Control Programme-Treating blood slides - Rs.15 Slide	Cost per ASHA	1000	30	1.01
				Providing complete treatment for mT positive Pf cases and Providing complete radical treatment to positive Pf and Pn case detected by blood slide, as per drug regimen -Rs.15	Cost per ASHA	1000	30	1.01
				National Leprosy eradication Programme- Incentive for ASHA (AYV) Volunteer for detection of Leprosy (Rs.100 for detection of an early case before onset of any visible deformity, Rs.200 for detection of new case with visible deformity or handicapped of age)	Cost per ASHA	47	30	0.04
				National Leprosy eradication Programme- ASHA incentive for treatment completion of TB cases (Rs.400)	Cost per ASHA	15.0	30	0.01
				National Leprosy eradication Programme- ASHA incentive for Treatment completion of TB cases (Rs.400)	Cost per ASHA	15.0	30	0.01
				National Viral Hepatitis Programme-ASHA incentive for follow-up of Hepatitis B & C	Cost per ASHA	100.0	30	0.23

U N ID	HSD Code	Programme/ Scheme	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs Lakhs)
							Quantity/ Target	
				National Tuberculosis Control Programme ASHA Incentive for House to House Surveys	Cost per ASHA	100	80	0.07
				Community Engagement Incentives for Routine Reproductive Activities	Cost per ASHA	18000	80	71.04
				Community Engagement-Expanded Services Package under CCHC component	Cost per ASHA	12000	80	19.20
				Incentives for Routine Reproductive Activities	Cost per WHV	18000	331	74.38
				Expanded Services Package under CCHC component	Cost per WHV	12000	331	37.20
				Incentives for Routine Reproductive Activities	Cost per WHV	14000	80	11.84
				Expanded Services Package under CCHC component	Cost per WHV	12000	80	7.80
HSD-1 B	IT Interventions and Systems	203	IT infrastructure (Stat. HCR, NDCI, NCO, HSD-Infra, HSD-Infra - II software, Laptops etc. for service delivery)					
			National Health-IT Data card charges	Cost per unit	2000	210	11.00	
			NGP-Target to train health staff	Cost per unit	10000	30	7.00	
			HSD-Human Resource Information System	Cost per unit	300000			
			Teleconsultation facilities at ASHA/HSH IT infrastructure (incl. HCR, NDCI, NCO, HSD-Infra, HSD-Infra - II software, Laptops etc. for service delivery)	Cost per unit	1200.7	289	6.07	
			HSD-Connectivity Charges	Cost per unit	110000	0	10.00	
			HSD-UPS testing	Cost per unit	9000	20	1.80	
			HSD-Operational cost for HSD	Cost per unit	4000	87	3.80	
			HSD-Maintenance of other Applications and testing Charges	Cost per unit	307000			
			HSD-CAAC of IT Hardware and Server	Cost per unit	3000000			
			HSD-Software Development, Server Maintenance and DBU team maintenance for HSD 3.0	Cost per unit	14070000			
			HSD-DBS Charges for beneficiaries registered in HSD and other applications	Cost per unit	0.0078	538944	1.04	
			HSD-Mobile charges to ASHA	Cost per unit	1800	80	1.40	
			HSD-Centralised PACS system to be established in UMS-TH	Cost per unit	4200000			
HSD-1 B	NCD & Training	204	ICC & Printing (incl. HCR, NDCI, NCO, HSD-Infra, HSD-Infra II)					
			Appropriate Health-Printing of ICC Materials for Schools	Cost per unit	400	404	2.10	
			Appropriate Health-Printing of School Health and Wellness Modules	Cost per unit	200	404	0.81	
			Business Printing of ICC Booklets 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	
			National Family Planning celebration at District level activities	Cost per unit	40700	1	0.41	
			Family Welfare-Printing and ICC for Family Welfare including GAC Services	Cost per unit	201000	1	0.00	

U P ID	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity (Lakhs)	
				Conducting of OP and Lab tests	Cost per unit	12000		
				WCDP-EC activities for women along with activities for anti malaria month celebration	Cost per unit	12000	1	0.01
				WCDP-EC for Vector Borne Diseases incl. Dengue & Chikungunya	Cost per unit	6400	1	0.04
				WCDP-EC/BCC: Mass media, Outdoor media, Radio media, Advisory media for WCDP	Cost per unit	120000	1	1.04
				WCDP-Printing Works for WCDP	Cost per unit	20000	1	0.02
				WCDP-Printing of WCDP Treatment cards and EC activities for World Malaria Day	Cost per unit	20000	1	0.02
				WCDP-ACSB for WCDP	Cost per unit	120000	1	1.01
				WCDP-Printing (ACSB) for WCDP	Cost per unit	17000	1	0.04
				WCDP-EC Activities for W and Oral TB/HT Day	Cost per unit	3000	16	0.48
				Maternal Health-EC Activities for Maternal Health	Cost per unit	180000	1	1.04
				Maternal Health-EC for Telemedicine	Cost per unit	4400	23	1.01
				NPHCB-Community Based Intervention-EC Group activities and mass media for NPHCB	Cost per unit	80000	1	0.02
				NPHCB-Implementation of TB/DTI purchase Coverage of Public School and Private School & TB/DTI Certificate Printing	Cost per unit	100	1740	0.03
				NPHCB-Tobacco Cessation- EC/BCC for District	Cost per unit	100000	1	1.00
				NPHCB-District specific initiatives and interventions EC/BCC for State NCD Cell	Cost per unit	1200000		
				NPHCB-District specific initiatives and interventions EC/BCC for District NCD Cell	Cost per unit	120000	1	1.01
				NPHCB-EC Materials for NPHCB	Cost per unit	30000	1	0.03
				NPHCB-EC for NPHCB Activities	Cost per unit	30000	1	0.03
				NPHCB-EC on Climate Sensitive Diseases	Cost per unit	10000	1	0.04
				Quality Printing SOPs , Forms and Forms	Cost per unit	7800	17	1.29
				HMS 2.0-EC for HMS 2.0	Cost per unit	3000	181	0.02
				NCD-Awareness program for village health cell	Cost per unit	17000	1	0.04
				HMS-Printing of HMS forms to the health facilities as per HMS 2.0/3 forms	Cost per unit	100	471	0.02
				NCD-Printing of SOPs / Registers / Case Sheets for Preventive OP / Ward / Signage	Cost per unit	3000	30	0.40
				Planning and Programme Management-Printing of Accounts register	Cost per unit	200	31.07	0.04
WCD-1-5		Inter-Site management	205	ICSA (Merits) Funded under ITB-CIN (NCD)	Cost per unit	2000000	0	21.04
WCD-1-1		Inter-Site	206	Maternal Health-EC: Birth Planning and Antenatal Care				
				Maternal Health-EC: Birth Planning and Antenatal Care	Cost per unit	271000	1	0.71

V B C#	FBS Code	Programme Name	S.No	Scheme Activity	Unit of Measure	Unit Cost (Rs)	Cost	Budget (Rs. Lakhs)
							Quantity /unit	
				National Health-Administration of ay. Care Centres/clinics in Andhra Pradesh	Cost per unit	180	3819	5.72
				Child Health Strengthening of Non-Specialty (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	6340	71.84
				National Tuberculosis Elimination Program (NTEP)-Rural Patient Support and Transportation Charges	Cost per unit	720	71	6.84
				NCDAR-Risk-Appraisal Prophylaxis (RAP) for High-Risk Groups	Cost per unit	100	3134	4.84
				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	735000	1	7.84
				National Oral Health Programme-School-Based Orthodontic Treatment Scheme	Cost per unit	3000000		
				National Mental Health Programme (NMHP)-Rural Mental Health Units	Cost per unit	300000		
				Strengthening of Integrated Basic level District and District level services	Cost per unit	1230000		
				NF-VCD-Surveillance Disability Support	Cost per unit	107000		
				NF-VCD-NFI DNA Test for Cervical Cancer Screening in 4 High Burden Districts	Cost per unit	21727000		
				NF-VCD-Materials support for cancer patients	Cost per unit	4000		
				Trauma Care-Procurement of PLEX machine	Cost per unit	9000000		
				MIS-Rural State Level				6.85/0.05
				Rehabilitation of ADRAs	Cost per unit	2411000		
				GRAND TOTAL				3,647.97

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 • $>60\%$ 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 IPHC Infrastructure	Percentage of IPHC 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 IPHC compliance will get full marks.	IPHC Dashboard/PIA Division.	+10 to +10
10	Increase in State Health Budget	+ = +10% increase in State health budget: +10+ +0% to +10% increase in State health budget: +3+ No increase or decrease in State health budget: 0+ +0% to +10% decrease in State health budget: -3+ + = 0% decrease in State health budget: -10	State Report, State Health Budget	+10 to +10
11	Implementation of NP-NCD	A. Screening coverage for Hypertension, Diabetes Mellitus and 3 cancers viz, Oral, Breast and Cervical Cancer. Proportion of eligible population screened for Hypertension, Diabetes Mellitus, Oral, Breast and Cervical cancers against the target population under Population Based Screening (PBS) under NP-NCD. + = 100% of eligible population screened: +5+ 20% to + 70%: Pro-rata scoring: + 20%: -5	NP-NCD Portal	+5 to +5
		B. Proportion of hypertensive and diabetic patients under control against the under-treatment hypertension and diabetes patients: + = 10%: +5+ 10% to + 50%: Pro-rata scoring: + 10%: -5	NP-NCD Portal	+5 to +5

S. No.	Conditionalities	Indicators of 2026-27	Source of verification	% Incentive/ Penalty/% Incentive/ Penalty (+125 to -100)
		C. Proportion of District Hospitals providing services for all five major NCD 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

* Nil/Not states, NE states, in case of natural calamities 50% of given targets are applicable OPD Footfall, Wellness Footfall, Ayushman Arogya Shiksha Footfall, Immunization, KMD/UMD Footfall * Out names or revised DO letter not received Nil/Not 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 newborns discharged successfully (Unsuccessfully transfer Death, LAMA and related) Denominator: Total no. of sick newborns admitted in SHCU	Percentage	HMIS AHS Child Data	>80%
5	Child Health	Child Death Reporting	Percentage of Child Death Reported against Estimated deaths Numerator: Total no. of Child deaths reported Denominator: Estimated number of Child Deaths based on latest SRS report (based on reported birth cohort - MUS)	Percentage	UPCD&HMUS	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 - 825450 5-18 years (77,12,475)
8	Child Health (RSCC)	Secondary Territory management of Conditions specified under RSCC	Number of cases notified/managed/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	HUSD	48%
10	Immunization	MM2nd dose Coverage >95%	MM2nd dose coverage > 95% Numerator: Total no. of children received MM2nd dose Denominator: Total no. of children under one year of age	Percentage	HUSD	> 95%
11	Nursing	Self-Discharge Rate at Nurturing Rehabilitation Centre (NRC)	Self-Discharge Rate at NRC Numerator: Total reported days of care in the reporting period Denominator: Total available bed days during the same reporting period	Percentage	State Reports	15%
12	Nursing	Early Initiation of Breastfeeding (Source: HUSD)	% of new born breastfed within one-hour birth against 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	HUSD	95%
13	Nursing	Heroin testing in school children	Percentage of children 8-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBH Unit Numerator: Number of children 8-18 years in Govt. Government schools tested for anemia by ANM/Staff Nurse/CHC/BBH Unit, using Rapid Invasive Hemoglobinometer Denominator: Total Number of children 8-18 years in Govt. Government schools Target beneficiaries as provided by the State	Percentage	BBH/contract	5%
14	CAC	CAC services	Public Health Facilities equipped with Drugs (Junk Cards pack) Magnifying & Microscopic Equipment (MAG/DP) and Trained Provider (JTT Trained MD/BBH) for providing CAC services against the total number of Public Health Facilities as per RHP targets (Targets- Medical College 100%, District Hospital 100%, Sub District Hospital 100%, CHCs (PHU) & Other Sub District Level Hospitals 100%, 34 x 1 PHCs, 144 PHU/CHCs, 400, Other PHCs, 10% of Other PHCs must ensure availability of Venous Vectors of Hepatitis (HBs) 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 & Microscopic Equipment (MAG/DP) and Trained Provider (JTT Trained MD/BBH) Denominator: Total number of Public Health Facilities as per RHP targets	Percentage	CAC Annual & Quarterly Report	District Hospital, CHCs (PHUs) & Other Sub District Level Hospitals and above: 100% 100 PHUs/CHCs: 90% Other PHCs: 40% of other PHCs must ensure availability of Venous Vectors of Hepatitis (HBs) 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 & Violence Programme Implementation	Percentage of Health & Violence Ambassadors trained to respond health and law in violence in the reporting period Numerator: Number of Health & Violence Ambassadors (HVAs) trained in the reporting period Denominator: Target number of HVAs to be trained in the reporting period	Percentage	State reports	85%
17	POPHOT	Total Number of meetings conducted by district advisory committees (DAC) in the state UT	As mandated by the POPHOT, not less than 2 DAC met to meet minimum 8 times a year Numerator: Total no. of meetings actually conducted by all districts in the state Denominator: No. of districts "8"	Percentage	State Report	100%
18	CC Quarter	Couple Protection Rate (CPR) for modern methods (Spacing methods + Limiting methods) Couple Protection Rate (CPR) to modern methods (Spacing methods + Limiting methods)	Numerator: Estimated Number of Couples protected by modern contraceptives Denominator: Total No. of Currently Married Women of Reproductive Age Group (15-49 years age group) Base Year: 2015	Percentage	Numerator: HUIS/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 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, availing 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. AMHSU/DHC and AKSH UPHC (Difference in facilities between the current and previous financial year / Facility in the previous financial year) x 100	Percentage	AKSH Portal HSSU Module	2%
50	Drug Usage Service Initiative	Availability of DMS medicines	Availability of DMS medicines at primary level and district hospital health centres at DCH/DHS integrated facilities Calculated as state average stock of total number of medicines available at primary level of health facility divided by the Total number of medicines in DMS B/L at primary level of facility Numerator: Number of medicines available in stock at each level Denominator: Number of medicines in DMS B/L at primary level of facility	Percentage	DIMS Data Dashboard	10%

Sl No.	Division	Indicator Statement	Indicator	Unit	Source of data	Target for FY 20-21
21	Free Diagnostic Service Initiative	Diagnostic Tests Availability in Apurva Health	Percentage of apurva health provided with free lab diagnostic services (Calculated as total number of apurva health providing free lab diagnostic services divided by the total number of apurva health apurva health X 100)	Percentage	ODH Top 60	100%
22	Blood Services & Disorders	Treatment to individuals with Sickle Cell Disease	% of diseased patients on Treatment Numerator: Total Number of individuals with Sickle Cell Disease on on Treatment in the State/UT Denominator: Individuals confirmed with Sickle Cell Disease in the State/UT	Percentage	Blood Cell Point (Follow up module)	100%
23	Blood Services & Disorders	Complete database of Thalassemia and Hemophilia patients in National portal	% of Thalassemia and Hemophilia patients registered on National portal Numerator: Total Number of Thalassemia and Hemophilia patients registered on National portal by the State/UT Denominator: Number of Thalassemia and Hemophilia patients for whom Budget for Blood Transfusion from Operation/other funds provided to State/UT in RFP of previous FY.	Percentage	Blood Cell Point	100%
24	Comprehensive Primary Healthcare (CPHC)	AAU providing expanded service packages	Numerator: No. of AAU providing all 12 expanded range of services Denominator: Total functional AAU in the State/UT	Percentage	AAU Portal	100%
25	Comprehensive Primary Healthcare (CPHC)	Roll out of AAU (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: 70% 3. Lab Technicians: 80% 4. Pharmacists: 80% 5. Medical Officer/MBBS: 80% 6. Clinical Specialists: 20%
58	Human Resource for Health	Deployment of HRH	% of HRH available as per CHS (HRH in Base/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 HRH 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	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 (NPCCHH)	Heat Stroke Management Units and Chest Clinics regarding Air Pollution	% of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State & % of DH with a functioning Chest Clinic regarding air pollution related health services (CC-Pat) in cities exceeding AQI > 200 Numerator (First part)- Number of DH & SDH with Operational Heat Stroke Room (HSR) in Heat Stroke State Denominator (First part)- Total number of DH & SDH in the State Numerator (Second part)- Number of DH with a functioning Chest Clinic (CC-Pat) in Cities exceeding AQI > 200 Denominator (Second part)- Number of DH in the cities where AQI > 200	Percentage	State Progress Report	1. 50% of District hospitals 2. 50% of District hospitals
83	Public Health Infrastructure	CHS compliance	% of health care facilities achieved CHS compliance	Percentage	CHS Department	100%
84	Public Health Infrastructure	National Ambulance Services	Average No. of Patients Transported Per Month Per ambulance	Number	State report	100
85	Public Health Infrastructure	Camp	Average No. of camps held per village and average footfall per Camp	Numbers	State report	Avg. camps per village/months 44, Average footfall/day 75



NATIONAL HEALTH MISSION

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