

F. No. M-11011/5/2024-NHM-III (part)
Ministry of Health and Family Welfare
Government of India
(National Health Mission)

Nirman Bhawan, New Delhi
Dated 14th May, 2024.

To,

Mission Director (NHM),
D/o Health & Family Welfare,
Government of Assam,
Saikia Commercial Complex,
Christian Basti, Guwahati,
Assam-781005.

Subject: Corrigendum to the RoP approval for the FY 2024-25 & 2025-26 of the State of Assam- reg.

Madam,

This is in reference with letter dated 14.03.2024 vide no NHM-40012/2/2023-SPM-NHM/24771 received from the State of Assam regarding observations/clarifications on programme activities approved in RoP 2024-26.

2. The details of Corrigendum to the RoP and additional approvals for the FY 2024-26 of the State of Assam is attached at Annexure I along with revised key-deliverables for RCH, NVBDCP, NDCP & NCDs.

3. After corrections and additional approvals and based on Resource Envelope for FY 2024-25 and FY 2025-26 provided by NHM Finance division, the total approvals for the State of Assam stands at Rs. **Rs 2970.21 Crore (including IM, Immunization Kind Grants & committed liabilities)** for FY 2024-25 and **Rs 3236.71 Crore (including IM, Immunization Kind Grants)** for FY 2025-26.

Based on the revised recommendations, the RE and recommended approvals works out as under:

	Particulars	2024-25	2025-26
A	Total GoI Allocation	1,566.92	1,637.91
B	Proportionate State Matching Share (10%)	174.1	181.99
C=(A+B)	Total Allocation	1,741.02	1,819.90
D	Less: GoI support - Infrastructure Maintenance	147.1	147.1
E	Less: (Kind Grants)	79.3	83.26

F=(C-D-E)	Eligible amount for fresh approval other than IM and Kind Grant	1,514.63	1,589.54
G=(F*1.25)	Permissible Limit (1.25 times of above)	1,893.28	1,986.93
D	Add: Infrastructure Maintenance (IM)	147.1	147.1
E	Add: (Kind Grants)	79.3	83.26
H=(G+D+E)	Maximum Permissible Resource Envelope	2,119.68	2,217.29
F	Total approval (Including IM & kind grant)	2952.03	3208.80
G	Amount to be added after revision	18.18	27.91
	Total Amount Recommended (F+G)	2970.21	3236.71

4. All the conditionalities outlined under the Main RoP/Administrative approval for the FY 2024-25 & 2025-26 are applicable to additional approval for FY 2024-25 & 2025-26, unless stated otherwise.

Yours sincerely,

Signed by

Saroj Kumar

Date: 20-05-2024 11:58:40
(Dr Saroj Kumar)
Director (NHM-III)

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
15	LaQshya	142.68	143.88	36.00	36.00	73.42	73.42	<p>FY 2024-25: (i) Procurement for equipment for fulfilling gaps for LaQshya certification & (ii) Incentive for SPOCs monitoring and supervision visit have been missed out, no remarks for these 2 activities</p> <p>Only Amount of Rs 36.00 Lakhs against proposed amount Rs 90.00 lakhs has been approved for Incentive money for LaQshya certified. No fund has been approved equipment for fulfilling gaps for LaQshya certification and SPOC visits. Hence, fund may be considered as proposed (for equipment= Rs. 45 lakh + SPOC visit Rs. 7.68 lakh)</p> <p>FY 2025-26: same as 2024-25</p>	<p>Revised for main heading (Read as)-</p> <p>FY 2024-25 & FY 2025-26: Rs 73.42 lakhs is approved for each year</p> <p>Following may be noted in addition to the approval in RoP 2024-25 & 2025-26;</p> <p>i. Rs 29.74 Lakhs approved for FY 2024-25 and FY 2025-26 for equipment for fulfilling gaps for LaQshya certification.</p> <p>Defibrillator and diathermy machine are scaled for OT in IPHS, 2022. These equipment are also not listed under Laqshya program, therefore not recommended for approval. State is advised to establish CODE BLUE system in the hospital having anesthetist for attending to any emergency in the labor room. The discovered cost of other medical equipment (excluding defibrillator and diathermy machine) has been vetted as per NHSRC costing database and is found to be competitive and reasonable.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>ii. Rs.7.68 lakhs approved for TA/DA of SPOCs to visit LaQshya selected 128 health facilities @ Rs 2000 per visit for 384 visits for both FY i.e 2024-25 & FY 2025-26</p> <p>Rest of Gol remarks are as per issued RoP-FY (2024-26)</p>
17	Other MH Components	3,339.05	3,431.06	2147.41	2120.54	3338.05	3431.09	<p>FY 2024-25: Out of total proposed activities only budget approval for Calcium Tab and Performance Based Incentive has slightly reduced (i.e of Rs 0.56 lakhs reduced in calcium tab and Rs 1.71 lakhs in PBI activity) Other than these two activities, all activities are approved as proposed. Hence, the total approved budget should be Rs 3336.78 lakhs but Rs 2147.41 lakhs has been recommended. Variation of Rs 1189.37 lakhs. Hence, need to be modified as Rs. 3336.78 Lakh</p> <p>FY 2025-26: Out of total proposed activities only approval for Performance based Incentive has been reduced by Rs 1.89 lakhs Other than this, all the activities are approved as proposed. Hence, the total approved budget should be Rs lakhs but Rs 3429.17 lakhs has been recommended. Variation of Rs 1308.63 lakhs. Hence, need to be modified as Rs. 3429.17 Lakh.</p>	<p>Revised for main heading (Read as)-</p> <p>Rs 3338.05 lakhs approved for FY 2024-25 & Rs 3431.09 lakhs approved for FY 2025-26.</p> <p>Rs 1190.64 lakhs for FY 2024-25 & Rs 1250.55 lakhs has been added on account of calculation error.</p> <p>Following amount is also revised:</p> <p><u>2024-25:</u> PBI Incentive amount may be read as Rs 282.43 lakhs (in place of 281.1 Lakhs). Total of the amount based on activities approved comes to 282.43 Lakhs only.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p><u>2025-26</u>: PBI Incentive amount may be read as Rs 288.617 lakhs (<i>in place of 286.71 Lakh</i>). Total of the amount based on activities approved comes to 288.617 Lakhs only.</p> <p>IEC/BCC activities amount may be read as Rs 399.72 lakhs (in place of Rs 339.72 lakh). Additional amount of Rs 60 lakhs added.</p> <p>Rest of Gol remarks are as per issued RoP-FY (2024-26)</p>
18	State specific Initiatives and Innovations	2,804.43	2,813.24	2779.69	2779.69	2804.43	2813.23	<p>FY 2024-25: All the activities are approved as proposed .The total sum of the approved activities should be Rs 2804.44 lakhs but the amount of Rs 2779.69 is shown as the recommended amount. Hence, need to be modified as Rs. 2804.44 lakh</p> <p>FY 2025-26: All the activities are approved as proposed .The total sum of the approved activities should be Rs 2813.24 lakhs but the amount of Rs 2779.69 is shown as the recommended amount. Hence, need to be modified as Rs. 2813.24 lakh</p>	<p>Revised for main heading (Read as)-</p> <p>Rs 2804.43 lakhs approved for FY 2024-25 & Rs 2813.23 lakhs approved for FY 2025-26.</p> <p>Rs 24.74 lakhs for FY 2024-25 & Rs 33.54 lakhs for FY 2025-26 has been added on account of calculation error.</p> <p>Rest of Gol remarks are as per issued RoP-FY (2024-26)</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
23	Community Based Care - HBNC & HBYC	2,791.48	2,851.01	3249.68	3225.89	3249.68	3225.89	<ul style="list-style-type: none"> Amount of Rs. 458.22 Lakhs is added for FY-2024-25 Rs. 374.88 Lakhs is added for FY-2025-26. <p>These activities are also approved in FMR HSS-3.159 under Community Process: Duplication Request for withdrawal from one of them (HSS.3- sl. 159 (or) RCH.3- sl. 23).</p>	<p>No change in the main RoP amount or comments</p> <p>The duplicated amount has been reduced from (HSS.3-sl no 159)</p>
24	Facility Based New born Care	1,815.67	1,597.53	1585.74	1409.33	1834.686	1597.53	<p><u>For FY-2024-25</u> 1.As per ROP approval the calculation is to be Rs 1852.432 Lakhs for FY-24-25(Instead of Rs 1585.74 Lakhs). 2. Rs.16.40 Lakhs for Equipment of MNCU SMCH and karimganj is approved but not mentioned, so it needs to be included in total budget of FY 2024-25. 3.The budget of Rs. 34.16 Lakhs was proposed for NBSU equipments for NBSU in 4 aspirational Blocks in FY-25-26, But it is included in ROP in Fy-24-25, which may be shifted to the FY 2025-26. 4. Rs. 19 Lakhs has been shifted from RCH-3 27 for KMC establishment. So <i>the Total approval should be 1834.67 Lakhs for FY-2024-25.</i></p> <p><u>For FY-2025-26</u> 1.As per ROP approval the calculation should be Rs 1563.372 Lakhs for FY-2025-26(Instead of Rs 1409.33 Lakhs).</p>	<p>Revised for main heading (Read as)-</p> <p>Rs 1834.686 lakhs approved for FY 2024-25 & Rs 1597.53 lakhs approved for FY 2025-26.</p> <p>1. As per RoP calculation is Rs 1852.432 Lakhs however Rs 34.16 Lakhs for NBSU equipment has been shifted to FY 2024-25 as proposed. Therefore this amount has been deducted from approval of FY 2024-25.</p> <p>2. Rs 16.4 lakhs is added in FY 2024-25 for activity already mentioned at no 5 in RoP for procurement of equipments for 2 MNCUs 1. Cachar, SMCH, 2. Karimganj, Karimganj.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
								<p>2. Amount of Rs. 34.16 Lakhs for NBSU equipments of 4 Aspirational blocks which was proposed for FY-2025-26 ,However it is approved for the FY-2024-25 (shifted from 2024-25). <i>So the Total approval should be 1597.532 Lakhs for FY-2025-26</i></p>	<p>Rs 248.946 Lakhs has been added in FY 2024-25 on account of calculation error.</p> <p>3. Activity mentioned at no 28 for Rs 34.16 Lakhs approved for NBSU equipment for NBSU in 4 aspirational Blocks namely Gazrikandi BPHC, Diyungbra BPHC, Balijuri Model Hospital, Dehori Model is <u>shifted to FY 2025-26</u> as proposed by the State.</p> <p>4. Rs. 19 Lakhs has been shifted from RCH-3 27 for KMC establishment is already included in the total of FY 2024-25.</p> <p>2025-26:</p> <p>1. The calculation has been revised.</p> <p>2. Rs 34.16 Lakhs for NBSU Equipments has been added in FY 2025-26.</p> <p>Rs 104.046 Lakhs is added in FY 2025-26 on account of calculation error.</p> <p>Rest of Gol remarks are as per issued RoP-FY (2024-26)</p>
25	Child Death Review	176.43	161.27	148.06	133.40	148.06	133.40	<p>1. Verbal Autopsy Target of 11,016 (6 cases per block, every month) Revised to 4,905 for FY-2024-25 and 5,003 for FY 2025-26 respectively. Hence, approval may be accorded as proposed in the PIP.</p>	<p>No changes in the comments in main RoP 2024-26.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
								<p>2. An amount of Rs. 2.18 Lakhs was proposed for printing of CDR formats in FY-24-25. However we have received an approval of Rs. 4.362 Lakhs. Similarly Rs. 2.20 Lakhs was proposed for printing of CDR formats in FY-25-26, however we have received and approval of Rs. 4.44 Lakhs. Hence, approval may be accorded as proposed in the PIP. The total approval for FY-2024-25 may be Rs. 176.43 Lakhs and Rs 161.27 Lakhs for FY-2025-26.</p> <p>After discussion with the GoI, State withdrew this observation.</p>	The approval has been given based on CDR guidelines. State has agreed with approval.
26	SAANS	195.55	162.34	170.89	162.34	195.55	162.34	<p>1.As per ROP approval the calculation may be Rs 195.55 Lakhs for FY-2024-25 (Instead of Rs 170.89 Lakhs)</p>	<p>Revised for main heading (Read as)-</p> <p>Rs 195.55 lakhs approved for FY 2024-25 & Rs 162.34 lakhs approved for FY 2025-26.</p> <p>Rs 24.66 lakh is added for procurement of equipment for FY 2024-25.</p> <p>(Rest of the comments remains same as main RoP 2024-26).</p>
27	Paediatric Care	698.31	617.23	671.45	617.23	679.31	617.23	<p>1. As per ROP approval the calculation may be Rs 679.31 Lakhs for FY-2024-25 (Instead of Rs 671.45 Lakhs)</p>	Revised for main heading (Read as for 2024-25)-

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>Rs 679.31 lakhs approved for FY 2024-25 and Rs 617.23 Lakhs approved for FY 2025-26.</p> <p>Rs 7.86 lakh is added for procurement of equipment for FY 2024-25</p> <p>(Rest of the comments remains same as in main RoP 2024-26).</p>
32	Immunization including Mission Indradhanush	4,857.89	4,956.96	4519.78	4526.85	4519.78	4526.85	<p>2024- 2025: Its is observed that out of Sl. 32.01 to 32.32 Immunization activities the details breakup is available only for 6 activities.</p> <p>Details budget break-up is required for all the approved activities under operation cost of RI/IMI.</p> <p>2025- 2026: Details breakup Of 32 activities for the FY: 2025-2026 is not available.</p> <p>Details budget break-up is required for all the approved activities under Operation Cost of RI/IMI.</p>	<p>No change in the amount approved in main RoP 2024-26.</p> <p>Detailed break-up of the activities is given in <u>Annexure-1 B</u>.</p>
52	Anaemia Mukh Bharat	1,963.68	2,069.30	1963.05	2063.10	1963.05	2063.10	<p>For the FY 2025-26, Rs 6.20 lakhs and Rs. 0.63 lakh for 2024-25 have been deducted from the proposed amount but it is not clearly mentioned from which activity the amount have been deducted. so requesting you to kindly mention the same</p>	<p>No change in the amount approved in main RoP 2024-26.</p> <p>Revised comments along with activity-wise amount recommended and activity wise amount deducted is given in</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									Annexure 1C for FY 2024-25 & FY 2025-26.
53	National Deworming Day	481.85	503.87	489.99	494.54	489.99	494.54	For the FY 2025-26, Rs 9.33 lakhs have been deducted and increased Rs. 8.14 lakh for 2024-25 against the proposed amount but it is not clearly mentioned from which activity the amount have been deducted/increased. so requesting you to kindly mention the same. 7) It is mentioned that procurement of 617865 Albendazole tablet for both NDD round is <u>shifted from sl. No 53 to 53</u> which is not clear. So, request you to kindly clarify it.	No change in the amount approved in main RoP 2024-26. Revised comments along with activity-wise amount recommended and activity wise amount deducted is given in Annexure-1C
67	Dengue & Chikungunya	321.84	321.84	188.60	140.10	321.84	321.84	The approved activities and amount are not mentioned for the respective FMR /Activity rather approved activities and Budget mentioned are for FMR- NDCP.2 - Sl. 68.	<u>Rs 321.84 lakhs approved for each FY i.e 2024-25 & 2025-26 for following activities:</u> Rs 133.24 lakhs for each FY 2024-25 & 2025-26 has been added on account of revised approval. 1. Central supplies (Kind grants): Total 300 IgM test kits @ 11150/-kits. GoI supply. Funds Rs. 33.45 lakhs approved. 2. Budget for Procurement done by States: Temephos 1000 litre @ Rs. 900/-litre (Rs. 9.00 lakhs) and Bti 1000 litre @ Rs.

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									1282.00 (12.82 lakhs). Funds Rs. 21.82 lakhs approved. 3. Capacity building including training: Activity approved. Funds Rs. 20.25 lakhs approved. 4. ASHAs: Activity approved. Funds Rs. 15.25 lakhs is approved. 5. Others including operating costs (OOC): Activity approved for 105 DBCs @Rs. 400 per day for 150 day and maintenance of fogging machines. Funds Rs. 95.95 lakhs approved. 6. IEC & Printing: Activity approved. Funds Rs. 52.31 lakhs approved. 7. Planning & M&E: Activity approved for monitoring and epidemic preparedness. Funds Rs. 49.81 lakhs approved. 8. Surveillance, Research, Review, Evaluation (SRRE): Activity approved for one ARL @Rs. 3.00 lakhs and 30 SSH @ Rs.1.00 lacs/-SSH. Funds Rs. 33.00 lakhs approved.
69	Case detection and Management- Prevention of Disability	826.60	823.36	816.82	812.38	825.82	821.38	1. Essential Activity as per the programme guidelines and was approved during NPCC but the activity is not mentioned in the approved activities column neither the amount is added in the approved amount. To reduce the further disability of Grade II disability cases, Prevention of Disability (PoD) camp is much	Revised for main heading and activity 2 & 8 (Read as)- Rs 825.82 lakhs approved for FY 2024-25 & Rs 821.38 lakhs approved for FY 2025-26: Following additional amount is approved: <u>FY 2024-25:</u> Activity 2 (69.2-PoD camps)-

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
	(PoD) Camp							essential. So, the State plans to conduct PoD camps @2 camps per High case load district and @1 camp in the rest of the districts	<p>Rs 3.90 lakhs for Prevention of Disability (PoD) camp for 39 camps @Rs 10,000 per camp instead of Rs12,000 per camp as demanded by State</p> <p>Activity 8 (69.8-Drugs & Supplies)-Rs 5.10 lakhs for drugs & supplies for 34 districts as proposed.</p> <p>FY 2025-26: Activity 2 (69.2-PoD camps)- Rs 3.90 lakhs for Prevention of Disability (PoD) camp for 39 camps</p> <p>Activity 8 (69.8-Drugs & Supplies)-Rs 5.10 lakhs for drugs & supplies for 34 districts as proposed.</p> <p>Rest of Gol remarks are as per issued RoP-FY (2024-26)</p>
73	Drug Sensitive TB (DSTB)	1,442.14	1,441.40	1442.14	1441.40	1442.14	1441.40	It is observed in the remarks column at sl. 1 that budget for Treatment Supporter Honorarium (ASHA Honorarium) may be Rs. 189.00 lakh for each F.Y 2024-25 & 2025-26 instead of Rs. 10 lakh as budget proposed in the PIP and recommended amount is same under sl. 73.	<p>No change in total amount approved.</p> <p>Approval at activity 1: budget for Treatment Supporter Honorarium (ASHA Honorarium) may be read as Rs. 189.00 lakh for each F.Y 2024-25 & 2025-26 instead of Rs. 10 lakh.</p> <p>(Rest of the comments remains same as RoP 2024-26).</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
81	Screening and Testing through facilities	19.50	19.50	6.60	6.60	9.0	9.0	<p>1. Rs 2,00,00/- is proposed for capacity building of LTs.</p> <p>2. Rs 20,000 will not be sufficient and Sample transport is an major activity in which sample is transported from periphery to tertiary level health facilities budget has been proposed for 35 District @ Rs 50,000/- each district. Which will be Rs.17.50 lakh for FY 2024-25 and 2025-26 each year for consideration.</p>	<p>Revised for main heading (Read as)- Rs 9.0 lakhs approved for each FY i.e 2024-25 & 2025-26.</p> <p>1. Rs 2 lakhs approved for Capacity building incl. training: for 5 days training of lab technicians of 15 participants per batch for FY 2024-25 & FY 2025-26 each.</p> <p>2. Rs 7 lakhs approved @Rs 20,000 for sample transportation for 35 districts under NVHCP for FY 2024-25 & FY 2025-26.</p>
119	Implementation of NPPC	54.10	54.10	34.00	34.00	54.10	54.10	<p>Ministry of Health and Family Welfare, Govt. of India has not approved the training budget stating that total budget approved per District is Rs. 2.00 Lakhs however State has proposed an amount of Rs. 59,117.65 per District for 34 District for training of Medical Officer and Staff Nurses and total amount comes to Rs. 20.10 Lakhs for both the FY 2024-25 and 2025-26 which is not recommended and proposal for consideration of the same. Rs. 34 lakh is recommended only for Drugs & Supplies.</p>	<p>Revised for main heading (Read as)- Rs 54.10 lakhs approved for FY 2024-25 & FY 2025-26:</p> <p><u>Following amount approved in addition to the main RoP approval:</u></p> <p>20.10 Lakhs for both the FY 2024-25 and 2025-26 for training of Medical Officers & staff nurses @59,117.65/- per district in 34 districts.</p> <p>(Rest of the activities are same as approved in RoP 2024-26)</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
120	Implementation of NPPCF	55.66	55.66	34.66	34.66	55.66	55.66	Drugs fund is not recommended for the both FY 2024-25 & 2025-26 and proposal for consideration of the same. Amount is proposed to purchase calcium syrup, Vitamins, minerals and anti oxidants, walking aid and surgery costs which are essential for proper medical management, surgery and rehabilitation of fluorosis affected patients of the state. Medical management is an important activity under NPPCF and is a key indicator in the Key Deliverables. As per suggestions received from NPPCF division , GOI, during the NPPC meeting, the necessary corrections in the PIP proposal were already made and the fund for medicines were proposed under drugs and supplies head for necessary approvals.	Revised for main heading (Read as)- Rs 55.66 lakhs approved for FY 2024-25 & FY 2025-26: <u>Following amount approved in addition to the main RoP approval:</u> 21.0 Lakhs approved for both the FY 2024-25 and 2025-26 for drugs such as calcium syrup, Vitamins, minerals and anti oxidants, walking aid and surgery costs as proposed (Rest of the activities are same as approved in RoP 2024-26)
137	Urban PHCs	349.90	392.70	300	247.16	349.89	295.20	Fund was proposed for hiring charge of rented building for UPHCs those are operational in the rented building. Without the approval of fund it will be very difficult to run the UPHC.	Revised for main heading (Read as)- Rs 349.89 lakhs approved for FY 2024-25 & Rs 295.20 lakhs approved for FY 2025-26. Following has been added in the RoP approval 2024-25: FY 2024-25: Rs 49.896 lakhs is added For 27 rented building UPHCs and FY 2025-26: Rs. 48.048 Lakhs is added for for 26 rented building UPHCs @ Rs

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>15400/ month /UPHC for 12 months for approval.</p> <p>(Rest of the comments remains ame as main RoP 2024-26).</p>
142	Remuneration for all NHM HR	3,731.70	4,600.55	3731.69	4539.52	3731.69	4539.52	<p>There is a shortage of Rs. 61.03 lakhs for the FY 2025-26. Details not mentioned in the remarks coloun where the amount has been deducted.</p>	<p>No change in the amount approved in main RoP 2024-26-</p> <p>Following remarks may be noted: It may be noted that the remuneration of existing posts is calculated based on the salary approved in previous years + 5% annual increment + 3% rationalization amount for 12 months.</p> <p>In FY 2025-26, the budget proposed for remuneration of service delivery staff and support staff at facility level was more than 8%. Hence the budget has been deducted. Similarly, the amount proposed for EPF in FY 2025-26 was higher compared to FY 2024-25. The state did not provide any justification for the increase. Hence, the budget has been approved as per approvals given in previous FY. If required, the state may propose for the balance amount with justification during the mid-tern review.</p>
154	Screening for Blood Disorders	183.78	205.30	119.64	119.64	119.64	119.64		<u>Pended</u>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
157	Blood collection and Transport Vans	189.49	189.49	0.00	0.00	0.00	0.00		<u>Pended</u>
158	Other Blood Services & Disorders Components	265.02	266.13	36.21	45.33	215.15	233.22		<u>FY 2024-25</u> 3) There is calculation error in the proposed budget and the justification shared. The calculation has been done as per the haemophilia norms. Hence, the recommended amount is approved in principle to the proposed budget in the budget sheet, Approved @ Rs 178.94 Lakhs Lakh for the following drugs: 1) Budget of Rs. 100.46 Lakhs for the procurement of Factor VIII for 30 Paediatric patient and 70 adult patient, 624000 IU for Paediatric pt. & 756000 IU for adult pt @Rs 7.28/unit. 2) Budget of Rs. 33.37 Lakhs for the procurement of Factor IX for 5 Paediatric patient and 20 adult patient, 36000 IU for Paediatric pt. & 324000 IU for adult pt @Rs 9.27/unit. 3) Budget of Rs. 60.48 Lakhs for the procurement of Factor APCC for 2 adult patient, 108000 IU for adult pt @Rs 56/unit. b) Budget of Rs. 9.75

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025- 26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>Lakhs for the procurement of Deferasirox for 292 patient, @Rs 18.83/tablet. c)Budget of Rs. 5.135 Lakhs for the procurement of hydroxyurea tablet @Rs 2.42 /tablet.</p> <p><u>FY 2025-26</u></p> <p>3) There is calculation error in the proposed budget and the justification shared. The calculation has been done as per the haemophilia norms. Hence, the recommended amount is approved in principle to the proposed budget in the budget sheet, Approved@ Rs 187.89 Lakh for the following drugs:</p> <p>1) Approved budget of Rs. 100.46 Lakhs for the procurement of Factor VIII for 30 Paediatric patient and 70 adult patient, 624000 IU for Paediatric pt. &756000 IU for adult pt @Rs 7.28/unit.</p> <p>2) Approved budget of Rs. 33.37 Lakhs for the procurement of Factor IX for 5 Paediatric patient and 20 adult patient, 36000 IU for Paediatric pt. & 324000 IU for adult pt @Rs 9.27/unit.</p> <p>3)Recommended budget of Rs. 60.48 Lakhs for the procurement of Factor APCC for 2 adult patient, 108000 IU</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>for adult pt @Rs 56/unit. b) Recommended budget of Rs. 9.75 Lakhs for the procurement of Deferasirox for 292 patient, @Rs 18.83/tablet.</p> <p>c) Approved budget of Rs. 5.135 Lakhs for the procurement of hydroxyurea tablet @Rs 2.42 /tablet.</p> <p>Free drugs are subject to following conditions:</p> <ul style="list-style-type: none"> *The drugs should be generic and from the National EMLs. *The drugs should be procured for Secondary and below level facility (DH, SDH, CHC, UCHC, UPHC, Ayushman Arogya Mandirs only). * The drugs should be quality tested from NABL accredited labs. *The Budget for Sickle Cell Anaemia and Thalassemia drugs should not be duplicate with S.no. 180 (Free Drugs Service Initiative). <p>Detailed report of procurement and utilization of drugs are to be forwarded to blood cell NHM annually.</p>
159	ASHA (including ASHA)	12,748.87	12,289.04	12748.87	12289.03	12270.64	11915.15	Rs. 20 lakh has already been approved for ASHA Mobile Application under Sl. 163 for the FY 2024-25. Hence, Rs. 20 lakh	Revised for main heading (Read as)-

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S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
	Certification and ASHA benefit package)							may be withdrawn from the FY 2024-25 at Sl. 159.	<p>Rs 12270.64 lakhs approved for FY 2024-25 & Rs 11915.15 lakhs approved for FY 2025-26.</p> <p>Amount for following activities has been deducted in the RoP approval <u>2024-25</u> since the same has already been recommended under RCH FMR sl no 23:</p> <p>7) Rs. 286.11 Lakhs for training of ASHA, AF, ANM & MPW on HBYC @1.445 L/ batch for 198 batches.</p> <p>13) Rs. 112.93 Lakhs proposed by the state for HBNC kit for new and existing ASHAs including GST and agency code.</p> <p>a) Rs. 10.42 L for new 1042 ASHAs.</p> <p>14) Rs. 59.19 Lakhs printing- Induction Module</p> <p>16) Rs. 20.0 Lakhs for approval for ASHA Mobile software- already approved in Sl. No 163</p> <p>Amount for following activities has been deducted in the RoP approval for <u>2025-26</u> since the same has been approved under RCH FMR sl no 23:</p> <p>6) Rs. 283.22 Lakhs for training of ASHA, AF, ANM & MPW on HBYC @1.445 L/ batch for 196 batches</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>12) Rs.33.99 Lakhs for HBNC kit replenishment @ Rs. 100/ ASHA for existing ASHAs including GST and 5% agency charge</p> <p>14) Rs 57.67 Lakhs for printing of induction module</p> <p>(Rest of the comments remains same as main RoP 2024-26).</p>
169	Other Infrastructure/Civil works/expansion etc.	6,272.16	14,533.24	4606.14	12307.54	4372.16	13596.83	<p>1) Equipment, furniture for strengthening of existing public health facilities & BER equipment fund was shifted from HHS.7-183 as per Pre-NPCC discussion meeting. Rs. 315.49 Lakh for 2024-25 & Rs. 788.74 Lakh for 2025-26 are proposed. It is observed that the approval for the same is not accorded and also not mentioned in the remarks column. Hence, the proposed amount may be added with the civil work costs.</p> <p>2) The approvals may be modified as per recommendations mentioned in the remark column (including above proposal) - Rs. 5620.63 lakh for the FY 2024-25 (instead of Rs. 4606.14 lakh) and Rs. 10803.34 lakh for 2025-26 (instead of 12307.54 Lakh).</p>	<p>Revised comment:</p> <p>Rs 4372.16 lakhs approved for FY 2024-25 & Rs 13596.83 lakhs approved for FY 2025-26.</p> <p>1). Equipment, furniture for strengthening of existing public health facilities & BER equipment: FY 2024-25: Rs. 315.49 Lakhs approved. FY 2025-26: Rs. 788.74 Lakhs approved.</p> <p>2). The approval has been modified (revised state proposals & calculation error). Detailed break-up of the activities is given in <u>Annexure-1 D.</u></p>
175	Quality Assurance Implementation &	1,572.40	1,703.20	1402.12	1541.02	1402.12	1541.02	<p>A total of 358 facilities will be taken up for promotion of patient safety measures for 2024-25 and 400 health facilities have been proposed for 2025-26. The proposed</p>	<p>No change in the amount approved in main RoP 2024-26-</p> <p>Following remarks may be noted:</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
	Mera Aspataal							<p>activity will be installation Fire Extinguisher including New & Refilling for provision of Fire safety measures in the facility & Fire Alarm System , Installation of CC TV in the facility, Construction or Renovation of Ramps and Railing in the facility, Warning blocks in the staircase, ALS and BLS Training to the facility staff, Construction of disable friendly toilets in the facility, Fittings of Electrical panels in the facility and procurement of Labour Bed for Eclampsia & PreEclampsia cases. For the year 2024-25, 358 nos. of health facilities(22- DH, 15- SDCH, 80 - CHC, 40 -HWC PHC, & 201 - AAM and 2025-26, 400 nos. of health facilities(22 - DH, 15 - SDCH, 80 - CHC, 65 - HWC PHC & 218 - AAM). DH & SDCH will remain same for both the year. For CHC - 80, PHC -40 and AAM - 201 level of facilities are identified for 2024-25 and another 80 - CHC, 65 - PHC, 218 - AAM will be additionally targeted for 2025-26.</p>	<p>Patient safety guidelines are till CHC only so amount of PHC and HWC-SC are not recommended . State is recommended to conduct promotion activities first in 21 DH and 16 SDH in 2024-25 and in 2025-26 in 80 CHC's. These 80 CHCs are the targetted facilities proposed in FY 2024-25 by state. Based on the progress of the state*, State is recommended to first cover these 80 facilities in FY 2025-26. Therefore, Total budget has been distributed to support the state exponentially.</p> <p>*Remark: In Assam, nil facility are national NQAS certified at DH, SDH and CHC level. Also, in September 2023, as part of patient safety activity planned in September 2023, self assessment on SaQushal Tool (Patient Safety Self Assessment Tool), Assam has done the assessment in 15 DH only.</p>
185	Remuneration for all NHM HR	81,149.81	90,425.92	81149.81	90414.72	81149.81	90414.72	<p>There is a shortage of Rs. 11.20 lakhs for the FY 2025-26. Details not mentioned in the remarks coloun where the amount has been deducted.</p>	<p>No change in the amount approved in main RoP 2024-26-</p> <p>Following remarks may be noted:</p> <p>The state has proposed a budget of Rs. 246.42 lakhs for FY 2025-26 under the head EPF for Program Management posts.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main RoP</u> (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>The amount proposed for EPF in FY 2025-26 was higher compared to FY 2024-25. The state did not provide any justification for the increase. Hence, the budget has been approved as per approvals given in previous FY.</p> <p>The budget of Rs. 235.22 lakhs have been approved for FY 2025-26, which is a 5% increment on the approved budget of Rs. 224.02 lakhs for FY 2024-25.</p> <p>Hence the shortage of Rs. 11.20 Lakhs for FY 2025-26. If required, the state may propose for the balance amount with justification during the mid-tern review</p>
194	Planning and Program Management	4,321.28	4,450.92	1754.60	1217.87	1754.60	1217.87	<p>PM cost may be considered for the FY 2024-25 & 2025-26 as proposed for smooth implementation of the programme. Recommended amount is not sufficient to run the establishments.</p> <p>It is stated that an amount of Rs. 4115.50 lakh was approved as PM cost fund for the FY 2023-24.</p>	<p>No change in the amount approved in main RoP 2024-26-</p> <p>Following remarks may be noted: During the pre-NPCC and NPCC meeting, the state was informed that the overall programme management (PM) cost proposed is more than the permissible amount of 9%. The state was hence suggested to reassess the PM activities, plan for restructure the PMU and limit the overall PM cost to 9% of RE as mandated by MSG.</p> <p>However, no major changes/ efforts were made by the state at the planning state to prioritize the PM activities and PM-HRH. The Resource Envelop (RE) of Assam for FY 2024-25 is Rs. 1,74,102.00 Lakhs and</p>

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S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025- 26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									<p>for FY 2025-26 is Rs. 1,81,990.00 Lakhs. The maximum permissible budget for Program Management activities (i.e. 9% of RE) will be:</p> <ul style="list-style-type: none"> • FY 2024-25: Rs. 15,669.18 lakhs • FY 2025-26: Rs. 16,379.10 lakhs <p>The total budget approved for PM-HR is:</p> <ul style="list-style-type: none"> • FY 2024-25: Rs 11993.83 lakhs • FY 2025-26: Rs 13232.13 lakhs <p>i.e. 7% of RE</p> <p>Also, an amount of Rs 1920.75 lakhs for 2024-25 and Rs 1929.10 lakhs for FY 2025-26 for PM and M&E activities have been approved under various programmes. Hence, the balance amount of Rs 1754.60 lakhs for FY 2024-25 and Rs 1217.87 lakhs for FY 2025-26 was approved for the activities mentioned under Sl. No.194.</p> <p>It may be noted that it's the responsibility of the state to ensure that the PIP is prepared as per the existing norms of NHM. The state may assess and prioritize the activities under programme management and if required, may spend on programme management from State budget.</p> <p>The State must keep that overall expenditure under PM and M&E including PM-HRH across all heads is within 9%, as mandated by Mission Steering Group.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main RoP (2022-24)</u> in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
195	Health Management Information System (HMIS)	1,270.61	1,156.91	621.86	1,156.91	1112.51	990.93	<p>A) An amount of Rs. 1270.61 Lakh was proposed for the FY 2024-25 out of which only Rs. 621.86 Lakh is approved. In the "Remarks of NPCC/ Ministry" column, it is mentioned that "All E health, HMIS and MMP Cell activities are approved". But, only Rs. 621.86 Lakh (49%) is approved. Details of breakup for approved activities not mentioned. Following activities was proposed for the FY 2024-25:</p> <p>1) An amount of Rs. 9.00 Lakh was proposed for "Training cum review meeting for HMIS & MCTS at State Level".</p> <p>2) An amount of Rs. 90.843 Lakh was proposed for "Training cum review meeting for HMIS & MCTS at District Level"</p> <p>3) An amount of Rs. 155.985 Lakh was proposed for "Training cum review meeting for HMIS & MCTS at Block Level"</p> <p>4) An amount of Rs. 67.541 Lakh was proposed for "Printing of HMIS Format". As per the remarks column, the activity is approved.</p> <p>5) An amount of Rs. 120.00 Lakh was proposed for "Printing of RCH Register"</p> <p>6) An amount of Rs. 51.96 Lakh was proposed for "Mobility support for HMIS"</p>	<p>Revised Comments:</p> <p>Rs 1112.51 lakhs approved for FY 2024-25 & Rs 990.93 lakhs approved for FY 2025-26.</p> <p>Additional amount of Rs 490.63 lakhs is approved in FY 2024-25.</p> <p>Rs 165.98 Lakhs has been deducted from 2025-26 amount.</p> <p>Approval has been revised for all activities. Detailed break-up of the activities is given in <u>Annexure-1 E</u>.</p>

Assam : Corrections & Additional Approvals for FY 2024-25 & FY 2025-26

S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
								<p>& MCTS". As per the remarks column, the activity is approved.</p> <p>7) An amount of Rs. 80.304 Lakh was proposed for Internet Connectivity at SPMU, DPMU, BPMU and other health facilities for data entry in HMIS, RCH and other portals.</p> <p>8) an amount of Rs. 34.327 Lakh was proposed for "Operational cost for AMC for Desktop Computer, Laptop Computer, Printer, UPS etc"</p> <p>9) An amount of Rs. 404.052 Lakh was proposed for "Mobile reimbursement and incentives: For ASHA and Urban ASHA" @Rs. 100/- per ASHA per month.</p> <p>10) An amount of Rs. 225.723 Lakh was for "Implementation of Hospital Management System" as operational cost of e-Hospital of NIC.</p> <p>11) An amount of Rs. 20.91 Lakh was proposed for "Operational Cost for Server of NHM, Internet Connectivity at Server, Security Audit of Swasthya Sewa Dapon, etc"</p> <p>12) An amount of Rs. 9.96 lakh was proposed for "Printing of HMIS Data Definition Guidelines"</p> <p>B) An amount of Rs. 1156.91 Lakh was proposed for the FY 2025-26 and the entire amount of Rs. 1156.91 Lakh approved.</p>	

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S.N o.	Scheme/ Activity	Amount Proposed by State		Total amount approved in <u>main RoP</u> (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
								There is no issue with the approval for the FY 2025-26.	
196	Implement ation of DVDMS & eMMS	240.00	249.07	149.31	149.31	240.00	249.07	Rs 149.31 lakhs is approved for Equipment Maintenance and Management System (EMMS) for each financial year FY 2024-25 and FY 2025-26.	Revised for main heading (Read as)- Rs 240 lakhs approved for FY 2024-25 & Rs 249.07 lakhs approved for FY 2025-26: Addition amount (Rs 90.69 lakhs for FY 2024-25 & Rs 99.76 lakhs) for FY 2025-26 approved for following activities: <u>FY 2024-25: Rs 90.69 lakhs-</u> (i) Rs 8.79 Lakh for Application Software Support (B1) (ii) Rs 11.62 Lakh for Data Centre Hosting (E1) (iii) Rs 8.54 Lakh for FMS data Centre(E2) (iv) Rs.47.92 Lakh for IT Cell Model 1 (F1) (v) Rs 13.83 Lakh of 18% of GST on (i to iv) <u>FY 2025-26:</u> Rs 99.76 Lakh (Including 10% increments) (i) Rs 9.67 Lakh for Application Software Support (B1) (ii) Rs 12.78 Lakh for Data Centre Hosting (E1) (iii) Rs 9.39 Lakh for FMS data Centre(E2)

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S.No.	Scheme/Activity	Amount Proposed by State		Total amount approved in <u>main</u> RoP (2022-24) in lakhs		Revised (amount) recommended in lakhs		State's Observation in RoP	Revised GOI Remarks
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26		
									(iv) Rs. 52.71 Lakh for IT Cell Model 1 (F1) (v) Rs 15.21 Lakh of 18% of GST on (i to iv) Rest of Gol remarks are as per issued RoP-FY (2024-26)

Assam RoP Immunization for RCH 4 SR NO – 32

SL. No.	Scheme/ Activity/ Sub- Activity	Amount Proposed (Rs in lakhs)		Total approved amount (ROP)- Rs in lakhs		Remarks of NPCC/ Ministry
		FY	FY	FY	FY	
		2024-25	2025-26	2024-25	2025-26	
32	Immunization & Mission Indradhanush	4857.89	4956.96	4519.89	4526.96	
32.1	Consumables for computer including provision for internet access for strengthening RI	26.40	26.40	4.08	4.08	Approved as per financial norms @Rs1000/month /districts for 34 districts for 12 months
32.2	Teeka Express Operational Cost (Vehicle Hiring for DIO @ Rs.18,000/- per month)	96.00	96.00	73.44	73.44	Approved @Rs 18000/-month for 34 districts for 12 months
32.3	JE Campaign Operational Cost	0.00	0.00			
32.4	Measles Rubella SIA operational Cost	0.00	0.00			
32.5	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	72.58	72.58	72.58	72.58	Approved
32.6	Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres (per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)	35.25	35.25	35.25	35.25	Approved. Hiring of 14 Driver @ 13320/- per month, total Rs. 22.22 lakhs has been shifted to HSS. Therefore the amount of 22.22 lakhs deducted and rest approved.
32.7	ASHA Incentive under Immunization (FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)	1609.32	1615.79	1609.32	1615.79	Approved
32.8	Mobilization of children through ASHA or other mobilizers (Rs.150/- for Mobilisation of Children & P.W per sess. Rs. 300/- for lime lising and Due list preparation twice a year)	629.86	629.86	629.86	629.86	Approved as per norms
32.9	Any other (please specify) Construction of RVS/ DVS	214.00	306.00	0.00	0.00	Not Approved since State has not shared the details on the proposal
32.1	Safety Pits	11.46	11.46	11.46	11.46	Approved as per financial norms
32.11	Hub Cutter	0.00	0.00			
32.12	Red/Black plastic, Zipper Bag, Tracking Bag etc.	87.44	87.44	87.44	87.44	Approved as per proposal, as per NPCC discussion
32.13	Bleach/Hypochlorite solution/ Twin bucket, Anaphylaxix Kit	113.64	113.64	113.64	113.64	Approved as per proposal, as per NPCC discussion

32.14	Any other Supply (please specify) SOLAR LAMP in HRA Sub-centre	15.22	15.22			Not approved, May be recommended in the relevant budget head.
32.15	Training under Immunization	260.24	260.24	260.24	260.24	Approved as per norms
32.16	Any other (please specify) Bridge Training	113.46	113.46	113.64	113.64	Approved as per norms
32.17	IEC activities for Immunization	245.36	245.36	245.36	245.36	Approved as per norms
32.18	Any other IEC/BCC activities (please specify)	0.00	0.00			
32.19	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	144.60	145.20	144.60	145.20	Approved as per norms
32.2	Alternative vaccine delivery in hard to reach areas	146.44	146.44	146.44	146.44	Approved as per norms
32.21	AVD in very hard to reach areas esp. notified by States/districts	113.61	113.61	113.61	113.61	Approved as per norms
32.22	Alternative Vaccine Delivery in other areas	318.60	318.60	318.60	318.60	Approved as per norms
32.23	POL for vaccine delivery from State to 5 RVS, RVS to 34 district and from district to 920 PHC/CHCs and Hiring Insulated Vacc. Delivery Van: 15 units	204.21	204.21	204.21	204.21	Approved as per proposal, as per NPCC discussion
32.24	Cold chain maintenance Dist Level: 33.88 @ Rs.4018 RVS : 1.44 @ 171 State Hq.: 28. 608 @ 3398	63.89	63.89	63.89	63.89	Approved as per proposal, as per NPCC discussion
32.25	To develop micro plan at sub-centre level	4.91	4.91	4.91	4.91	Approved as per norms
32.26	For consolidation of micro plans at block level	12.91	12.91	12.91	12.91	Approved as per norms
32.27	Support for Quarterly State level review meetings of district officer (per participants : Rs. 3000/-)	21.00	21.00	21.00	21.00	Approved as per proposal, as per NPCC discussion
32.28	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders	31.83	31.83	5.73	5.73	Approved as per norms, @ Rs 150 per participants for max 5 participant per block for a total of 191 blocks. Total Rs 5.73
32.29	Quarterly review meetings exclusive for RI at block level	62.73	62.73	58.90	58.90	Approved as per norms@100per participant, for 3 per subcentre for 4909 subcentres. Total Rs 58.90lakhs
32.3	Mobility support for supervision at State level (including SAANS supportive supervision)	15.42	15.42	15.42	15.42	Approved as per proposal, as per NPCC discussion
32.31	Mobility Support for supervision for district level officers, Block & Sector Level Officers & LHV, BEE, H>E	154.51	154.51	120.36	120.36	Approved as per financial norms,3lakhs/district for 34 districts=102 lakhs.

						CCT preventive maintenance Rs750/- per visit for 2448 visit yearly Rs18.36 lakhs. Total amt Approved is Rs 120.26 lakhs. Rest amount is not approved since the same is not in conformity with financial norms
32.32	Quality Management System for AEFI surveillance under Universal Immunisation Programme	33.00	33.00	33.00	33.00	Approved as per norms

Annexure-I C

Serial no 52

(Rs in lakhs)

	FY 2024-25			FY 2025-26		
	Amount Approved	Amount Proposed	Comments	Amount Approved	Amount Proposed	Comments
T3 camps	47.35	47.35	Amount is approved as proposed	47.35	47.35	Amount is approved as proposed
ASHA incentive	363.48	363.48	Amount is approved as proposed	424.06	424.06	Amount is approved as proposed
IFA for WRA	33.832	33.83	Amount is approved as proposed	34.14	34.14	Amount is approved as proposed
Iron syrup bottles	321.547	6.43	Approval given for : Procurement of 3344574 Iron syrup bottles (considering 50% consumption) for 3344574 children 6-60 months, each child given 2 syrup bottles @Rs 9.614 per bottle. Calculation is done as follows - $3344574 * 2 * 0.5 * 9.614$	324.76	6.53	Approval given for : Procurement of 3378019 Iron syrup bottles (considering 50% consumption) for 3378019 children 6-60 months @Rs 9.614 per bottle, each child given 2 syrup bottles. Calculation is done as follows - $3378019 * 2 * 0.5 * 9.614$
IFA pink	86.911	3.34	Approval given for : Procurement of 71827366 pink IFA tablets (considering 50% consumption) for 2762591 children 5-9 , each child gets 52 tablets @Rs 0.121 per tablet. Calculation is done as - $2762591 * 52 * 0.121 * 0.5$	87.79	3.68	Approval given for: Procurement of 71827366 pink IFA tablets (considering 50% consumption) for 2790217 children 5-9 years @Rs 0.121 per tablet. Calculation is done as - $2790217 * 52 * 0.121 * 0.5$
PLW	499.148	499.14	Amount is approved as proposed	532.138	532.138	Amount is approved as proposed

Iron sucrose	304.174	344.73	Approval given for : Procurment of 2718996 Iron sucrose ampules as 4 doses for 679749 PW @14.916 per ampule (Under drugs and supplies) for 75% of total budget. Calculation is done as: $679749*4*14.916*0.75$	355.26	355.26	Amount is approved as proposed
One day orientation	57.61	90.96	Approval given for: One day AMB orientation of 3032 batches (90956/30 in each batch) of School teachers and FLWs @Rs 1900 per batch. Calculation done as: $3032*1900$	57.61	90.96	Approval given for: One day AMB orientation of 3032 batches (90956/30 in each batch) of School teachers and FLWs @Rs 1900 per batch. Calculation done as: $3032*1900$
Printing	249	564.36	Approval give for : Printing of 249006 registers and reporting formats for AMB @Rs 100 per item. Calculation done as: $249006*100$	200	564.34	Approval give for : Printing of 200000 registers and reporting formats for AMB @Rs 100 per item. Calculation done as: $200000*100$
Shifted amount	10.06	10.06	Shifted to Sr. 53	10.84	10.84	Shifted to Sr. 53
Total	1963.05	1963.68		2063.1	2069.30	

Serial No 53

(Rs in lakhs)

	FY 2024-25			FY 2025-26		
	Approved	Proposed	Comment	Approved	Proposed	Comments
District orientation	71.258	71.26	Amount is approved as proposed	71.25	71.26	Amount is approved as proposed
IEC printing	44.22	44.335	Amount is approved as proposed	44.22	44.33	Amount is approved as proposed

ASHA incentive	67.312	67.312	Amount is approved as proposed	67.31	67.31	Amount is approved as proposed
WRA Albendazole	7.162	8.953	Approval given for: Procurement of 439965 Albendazole tablet (considering 20% consumption) for 1099914 WRAs @Rs 1.628 per tablet for both NDD rounds . Calculation done as: 1099914*2*0.2*1.628	8.95	11.19	Approval given for: Procurement of 549957 Albendazole tablet (considering 20% consumption) for 1374893 WRAs @Rs 1.628 per tablet for both NDD rounds. Calculation is done as: 1374893*2*0.20*1.628
Children 6-60 months	108.89	108.89	Amount is approved as proposed	109.99	110.581	Approval is given for Procurement of 6756038 Albendazole tablets for 3378019 children 6-60 months @Rs 1.628 per tablet for both NDD rounds Calculation is done as: 3378019*2*1.628
5-9 years	89.95	89.95	Amount is approved as proposed	90.85	98.95	Approval is given for : Procurement of 5580434 ablendazole tablets for 2790217 children 5-9 years @Rs 1.628 per tablet for both NDD rounds. Calculation is done as 2790217*2*1.628

10-19 years	91.14	91.15	Amount is approved as proposed	91.13	100.25	Approval given for - Procurement of 5597956 albendazole tablets for 2798978 adolescents 10-19 years @Rs 1.628 per tablet for both NDD rounds . Calculation done as 2798978*2*1.628
Shifted from 52	10.06		Shifted from AMB 52 - Albendazole for PW	10.84		Shifted from AMB 52 - Albendazole for PW
Total amount	489.99	481.85		494.54	503.87	

Annexure-I D

SL NO. 169:

Rs 4372.16 lakhs approved for FY 2024-25 & Rs 13596.83 lakhs approved for FY 2025-26:

Civil Work:

169.1 - Ongoing activity:

Construction of MCH wing at S. K. Roy Civil Hospital in Hailakandi district with total project cost of Rs.2282.80 Lakh approved in ROP 2021-22.

- i. Amount approved in ROP : 2021-22: Rs.100.00 lakh
- ii. Amount approved in ROP :2022-23: Rs.700.00 lakh
- iii. Amount approved in ROP :2023-24: Rs.400.00 Lakh

FY 2024-25: Rs. 800.0 Lakhs is recommended for administrative approval only (State proposed again for re-approval-the amount which was approved in FY 2021-22 & 2022-23)

FY 2025-26: Rs. 1082.80 Lakhs approved as final instalment

169.3.1 - Ongoing Activity:

Construction of District Drug Warehouses at i) West Karbi Anglong , ii) Charaideo, iii) Biswanath, iv) Hojai, v) Kamrup, vi) Golaghat, vii) Majuli, viii) South Salmara at a total project cost: Rs 6792.94 Lakh approved in RoP 2022-23.

- i.Amount approved in RoP :2022-23: Rs.1700.00 lakh
- ii.Amount approved in RoP :2023-24: Rs.1500.00 lakh

FY 2024-25: Rs. 400.0 Lakhs approved

FY 2025-26: Rs. 3192.94 Lakhs approved

169.3.2 New Activity: Construction of District Drug Warehouses at i) Nagaon district & ii) Karimganj district

Total project cost Rs.1393.94 lakh (@ Rs. 696.97 Lakh/DDW) for 20010 sq ft recommended for approval for construction 2 new drug warehouses at Nagaon and Karimganj districts, at the rate of Rs. 3483.15/sq ft (Rs. 3166.5/sq ft plus 10% escalation for NE states).

FY 2024-25: Rs. 400.0 Lakhs approved

FY 2025-26: Rs. 800.0 Lakhs approved

169.5.1 - Ongoing activity:

Construction of 100 bedded hospital at Sualkuchi in Kamrup district at a total project cost: Rs.4485.12 Lakh approved in RoP 2022-23.

i. Amount approved in RoP :2022-23: Rs.300.00 lakh

ii. Amount approved in RoP :2023-24: Rs.700.00 lakh

FY 2024-25: Rs. 500.0 Lakhs approved

FY 2025-26: Rs. 1813.77 Lakhs approved

169.5.2- New Activity:

New Construction of 4 nos. 50 bedded Hospital at-

i. Kharupetia CHC in Darrang district,

ii) Bezera CHC in Kamrup district,

iii) Bokolia CHC in Karbi Anglong district and

iv) Moran Tiloi CHC in Dibrugarh district, each having area of 62247.69 sq ft (5783.37 sq m) and at unit cost of @ Rs.2,374.85 lakh /hospital

Total project cost of Rs. 8672.72 lakhs @ Rs. 2168.18 lakh per scheme, for 62247.69 sq ft/hospital at the rate of Rs. 3483.15/sq ft (Rs. 3166.5/sq ft plus 10% escalation for NE states), is recommended for construction of 50 bedded hospital at i) Kharupetia in Darrang district , ii) Bokolia in Karbi Anglong district , iii) Moran Tiloi in Dibrugarh district , iv) Bezera in Kamrup districts. .

FY 2024-25: Rs. 400.0 Lakhs approved

FY 2025-26: Rs. 2000.00 Lakhs approved

169.9- New Activity:

i) Quarter complex at Jakhalabandha SDCH:The total project cost of Rs.1768.92 Lakhs approved for 68351.26 sq ft area at the rate of Rs. 2588/sq ft for construction of Quarter complex at Jakhalabandha SDCH (Superintendent Qtr. 1 unit, Dr. Qtr. 24 units, Nrs. Qtr. 24 units and Grade IV Qtr. 24 units). The amount of **Rs.300.00 Lakhs** in FY 2024-25 and **Rs. 500 Lakhs** in FY 2025-26 approved.

ii) Quarter complex at Simonabasti MH: The total project cost of Rs. 282.68 lakhs approved for 10441 sq ft area at the rate of Rs. Rate 2707/sq ft (for construction of Quarter complex at Simonabasti MH. The amount of **Rs.100.00 Lakhs** in FY 2024-25 and **Rs. 182.68 Lakhs** as final installment in FY 2025-26 approved.

iii) Quarter complex (Dr. Qtr. 4 units, Nrs. Qtr. 4 units) at 26 nos. HIs

The total project cost of Rs.5570.76 Lakh (@ Rs.214.26 in each HIs) for area of 7846 sq ft/quarter @ rate of Rs. 2730/sq ft. approved for construction of Quarter complex (Dr. Qtr. 4 units, Nrs. Qtr. 4 units) at 26 Health Facilities. The amount of **Rs.1300.00 Lakhs** in FY 2024-25 and **Rs. 1300.0 Lakhs** as final instalment in FY 2025-26 approved.

FY 2024-25: Rs. 1700.00 Lakhs approved

FY 2025-26: Rs. 1982.68 Lakhs approved

169.10- New Activity:

GNM School & Hostel Building at Jakhalabandha SDCH in Nagaon district, Garmur DH in Majuli district and Sadiya SDCH in Tinsukia district-

Total Project Cost of Rs. 6994.02 lakh (@ Rs.2331.34 Lakh per GNM school) is recommended for approval, for establishment of GNM school & Hostel Building at (i) Jakhalabandha SDCH, Nagaon district, Sadiya SDCH in Tinsukia district and (ii) Garmur Civil Hospital in majuli district.

FY 2024-25: Rs.300.00 Lakhs approved

FY 2025-26: Rs.1500.00 Lakhs approved

169.11- New Activity

Overall project cost recommended for 5 DEIC=659.07 lakh

Total project cost of Rs. 502 lakh approved for 4 DEIC in South Salmara, West Karbi Anglong, Hojai and Biswanath at the rate of 111.45 lakhs, 139.55 lakhs, 139.55 lakhs and 111.45 lakhs respectively, with area of construction for each at 4509.43 sq ft.

Total project cost of Rs. 157.07 lakh approved for one DEIC at Majuli district for area of 4509.43 sq ft. at the rate of Rs. 3483.15/sq ft (Rs. 3166.5/sq ft plus 10% escalation for NE states)

FY 2024-25: Rs. 280.00 lakh approved and

FY 2025-26: Rs. 379.07 lakhs approved as final instalment

169.12- New Activity:

The total Project Cost of Rs.133.50 Lakh for area of 5053 sq ft is recommended for approval for establishment of Blood Bank at Sadiya SDCH in Tinsukia district.

FY 2024-25: Rs. 76.67 lakh approved and

FY 2025-26: Rs. 56.83 lakhs approved.

Annexure-1 E

S.No.	Scheme/ Activity	Remarks of GoI
195	Health Management Information System (HMIS)	<p><u>For FY 2024-25: Rs 1112.51 approved for following activities:</u></p> <p><u>Statistic/HMIS:</u></p> <p>(1) Capacity building incl. training: Approved Rs 255.82 Lakh for training:</p> <p>(1.1) Rs. 9.00 Lakh for 2024-25 for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 10 from State and 5 from each District.</p> <p>(1.2) Rs. 90.84 Lakh for 2024-25 4 District level 3 days training cum review meeting one per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 5 from District and 2 from each Block.</p> <p>(1.3) Rs. 155.98 Lakh for 2024-25 for 2025-26 for Block level 1 day training cum review meeting one per month for HMIS & MCTS / RCH portal / ANMOL in launched. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.</p> <p>IEC & Printing: Approved @ Rs 67.54 lakh for 2024-25 for printing of HMIS formats against the proposed amount. Printing should be done following competitive bidding as per Government rules.</p> <p>Planning & M & E: Mobility support Approved @ Rs. 51.96 Lakh for 2024-25 for HMIS /RCH ongoing activities for mobility support for HMIS and MCTS: State Level</p>

S.No.	Scheme/ Activity	Remarks of GoI
		<p>Minimum: 3 health facilities visits/month, District Level Minimum: 5 health facilities visits/month. TA / DA should be as per extant rules.</p> <p>Printing Of HMIS Guidelines: Approved @ Rs. 9.96 Lakh for 2024-25 for printing of HMIS Data Definition Guidelines @ Rs 150 per Booklet for 6640 facilities. Printing should be done following competitive bidding as per Government protocol. Specification: Size: A4, Paper: 84 GSM</p> <p><u>MMP Cell :</u> a) Printing of RCH register 2.0: Approved@ Rs 120.0 Lakhs for printing of integrated RCH registers version 2.0. Information of 200 eligible couples and pregnant women can be captured in one RCH register version 2.0. One register per 1000 population and applicable for 2 years. State may explore the printers who have integrated RCH registers in other States / UTs, following competitive bidding and by following Government protocols. Specifications are as under: 1. Size 11" X 17" 2. Inner page: 90 GSM 3. Inner cover page: 120 GSM 4. Outer cover: Soft cover.</p> <p>b) Internet connectivity through LAN / data card: Approved @ Rs 78.30 Lakhs for internet connectivity through LAN / data card (as per annexure received from State). This is subject to 100% facility based reporting on HMIS & RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at/after competitive bidding following Government protocols.</p> <p>(c) AMC of Computers: Approved ongoing activity as per Rs 3.97 Lakh for AMC for 665 Computer/printer/UPS and laptops. [9 units at State HQ, 170 units at District HQs and 486 units at All Health Blocks including District Hospitals]</p> <p>(d) Mobile reimbursement and incentives: Approved@ Rs 404.05 Lakhs @ Rs 100/- per month per ASHA / Urban ASHA for 33,671 ASHAs as per State annexure for mobile reimbursement.</p> <p><u>e-Gov</u> (1) Rs 100.00 Lakhs approved as follows:</p> <ul style="list-style-type: none"> • Rs 80 lakhs for Operational cost for implementation of e-Hospital (including internet connectivity and maintenance) in 103 health facilities. • Rs 20 Lakhs for training and support. <p>State is advised to conduct trainings via Video Conference (VC).</p> <p>Grand Total = Rs 80 Lakhs + Rs 20 Lakhs = Rs 100 Lakhs</p> <p>Rs 20.91 lakhs approved for following activities:</p> <ul style="list-style-type: none"> • Rs. 7,50,000/- for Security Audit of web portal http://nhmssd.assam.gov.in

S.No.	Scheme/ Activity	Remarks of GoI
		<ul style="list-style-type: none"> • Rs. 50,000/- for Integrate HTTPS service in the web portal • Rs. 8,61,000/- for Annual Maintenance for Server, Storage, Unified Threat Management and Antivirus • Rs. 4,30,000/- for Internet Connectivity for the Servers of National Health Mission, Assam (Yearly cost for 2 connections of 30 Mbps and 20 Mbps) <p><u>For FY 2025-26: Rs 990.93 lakhs approved for following activities:</u></p> <p><u>Statistic Division-HMIS:</u></p> <p>(1) Capacity building incl. training: Approved @Rs 265.11 Lakh for 2025-26 for training:</p> <p>(1.1) Rs 9.00 Lakh for FY 2025-26 for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 10 from State and 5 from each District.</p> <p>(1.2) Rs 94.24 Lakh for FY 2025-26 for 4 District level 3 days training cum review meeting one per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 5 from District and 2 from each Block.</p> <p>(1.3) Rs 161.87 Lakh for FY 2025-26 for Block level 1 day training cum review meeting one per month for HMIS & MCTS / RCH portal / ANMOL in launched. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.</p> <p>IEC & Printing: Approved @Rs 67.54 lakh for 2025-26 for printing of HMIS formats against the proposed amount. Printing should be done following competitive bidding as per Government rules.</p> <p>Planning & M & E: Mobility support Approved @Rs. 51.96 Lakh for 2025-26 for HMIS /RCH ongoing activities for mobility support for HMIS and MCTS: State Level Minimum: 3 health facilities visits/month, District Level Minimum: 5 health facilities visits/month. TA / DA should be as per extant rules.</p> <p><u>MMP cell:</u></p> <p>a) Internet connectivity through LAN / data card: Approved @Rs 78.30 Lakhs for internet connectivity through LAN / data card (as per annexure received from State). This is subject to 100% facility based reporting on HMIS & RCH portal and improvement in data quality thereof. These are indicative rates, final rates are to be arrived at/after competitive bidding following Government protocols.</p> <p>(b) AMC of Computers: Approved ongoing activity as per Rs 3.97 Lakh for AMC for 665 Computer/printer/UPS and laptops. [9 units at State HQ, 170 units at District HQs and 486 units at All Health Blocks including District Hospitals]</p>

S.No.	Scheme/ Activity	Remarks of GoI
		<p>(c) Mobile reimbursement and incentives: Approved@ Rs 404.05 Lakhs @ Rs 100/- per month per ASHA / Urban ASHA for 33,671 ASHAs as per State annexure for mobile reimbursement.</p> <p><u>e-Gov Division:</u></p> <p>Rs 120.00 Lakhs approved as follows:</p> <ul style="list-style-type: none"> • Rs 100 lakhs for Operational cost for implementation of e-Hospital (including internet connectivity and maintenance) in 103 health facilities. • Rs 20 Lakhs for training and support. <p>State is advised to conduct trainings via Video Conference (VC).</p> <p>Grand Total = Rs 100 Lakhs + Rs 20 Lakhs = Rs 120 Lakhs</p>

Annexure-2 : Revised Key Deliverables of FY 2024-26

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
RCH (including Routine Immunization Programme, Pulse Polio Immunization Programme)							
Maternal Health							
1	Output	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	90 %	90%	HMIS
2	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	Percentage 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	93 %	94 %	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	80% (Benchmark: Atleast 80%)	91 %	HMIS
4	Output	Identification of HRP	% of high risk pregnancies identified Numerator: Total no. of PW identified as High Risk Pregnancy (HRP) Denominator: Total number of PW registered for ANC	Percentage	15%	15%	RCH Portal
			% of HRP Managed				
5	Output	Management of HRP	Numerator: Total no. of High Risk Pregnancies (HRP) managed	Percentage	100%	100%	RCH Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total number of High Risk Pregnancies identified				
6	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total number of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	90% (Benchmark: At least 90%)	90%	HMIS
7	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage	LR-30 OT-30 (Additional Facilities)	LR-30 OT-30 (Additional Facilities)	NHSRC Report
			LaQshya LR	Number	30	30	
			LaQshya OT	Number	30	30	
8	Output	Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	Percentage			State Report
			Suman facilities	Number	1000 (Additional facilities)	1000 (Additional facilities)	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
9	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths. Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	100%	100%	HMIS
10	Output	JSY Beneficiaries	Percentage of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	100% of RoP targets (4,22,000)	100% of RoP targets (4,32,000)	State Report
11		NQAS certification of SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Percentage	400	500	NHSRC Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Child Health (CH) and RBSK							
12	Output	SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%) Numerator: No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs	Percentage	Sustain > 80%	Sustain > 80%	SNCU MIS Online Portal
13	Output	HR training in Newborn and Child Health	HR training in Newborn Health Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package. Numerator: Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package. Denominator: Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.	Percentage	90%	90%	State Report
14	Output	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 Estimated Infant Deaths: 29,203 as per SRS, 2020	Percentage	60% (17,522 Under 5 Deaths)	80% (23,362 Under 5 Deaths)	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
15	Outcome	Stillbirth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries	Rate	< 15 per 1000 births	< 12 per 1000 births	HMIS
16	Output	Home visits by ASHAs for New-borns	Percentage of newborns received complete schedule of home visits against total reported live births. Numerator: Total no. of new- borns received complete scheduled of home visits Denominator: Total no. of new- borns	Percentage	90% (D: 556381)	90% (D: 567509)	Quarterly HBNC Report
17	Output	Roll out of HBYC visits in all districts	Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	100% (34 districts)	100% (34 districts)	Quarterly HBYC Report
18	Output	Paediatric HDU/ ICU unit	Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts. Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	100% (44 Paediatric HDUs/ ICUs) - 34 Districts	100% (44 Paediatric HDUs/ ICUs) - 34 Districts	Quarterly State Report
19	Output	MusQan	Number of facilities national certified against total identified facilities under MusQan	Percentage	100% 35 Facilities	100% 40 Facilities	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Numerator: Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre) Denominator: Total number of facilities identified under MusQan initiative.				
20	Output	New-born Screening at Delivery points	Percentage of New-borns Screened at the time of birth out of total Live Births Numerator: Number of New- borns Screened at the time of birth Denominator: Total number of Live Birth Reported.	Percentage	100%	100%	Quarterly State Report
21	Output	Functional DEICs	Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.	Percentage	100% 18 DEIC	100% 22 DEIC	Quarterly State Report
22	Output	RBSK MHTs	Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs	Percentage	100% AWC (2 Visit)- 123478 School - 49331	100% AWC (2 Visit)- 123478 School - 49331	State Quarterly Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre in the block Source: State Quarterly Report				
23	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	Percentage of children screened by RBSK MHTs Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	92% 0-6 years (2 visit) 5665038 6-18 years (1 visit) 5206855	92% 0-6 years (2 visit) 5665038 6-18 years (1 visit) 5206855	Quarterly State Report
24	Output	Secondary/ Territory management of Conditions specified under RBSK	Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).	Number	800	1000	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
25	Output	NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level. Numerator: Total Number of NBSU functional and reporting online. Denominator: Total Number of NBSU approved at CHC/FRUs.	Percentage	100% (39 NBSUs)	100% (42 NBSUs)	FBNC online reporting
26	Output	IMNCI/F-IMNCI trainings	Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval. Numerator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). Denominator: Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.	Percentage	90%	90%	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
27.	Output	ORS and Zinc Coverage	Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign. Numerator: Total Number No. of Under 5 Children received ORS and Zinc. Denominator: Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.	Percentage	100%	100%	IDCF campaign State Report
Immunization							
28	Output	Full immunization coverage	Percentage of Full Immunization Coverage (FIC) Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV Denominator: Total No. of target children in 9-11 months' age group	Percentage	Infant (0-1) 731000 (1-2Yrs) 707681 PW 811410	Infant (0-1) 744159 (1-2Yrs) 720420 PW 826016	HMIS
29	Output	Coverage of birth dose Hepatitis B	Percentage of children receiving birth dose Hepatitis B as against institutional deliveries Numerator: Total no. of infants immunized with birth dose of Hepatitis B. Denominator: Total no. of institutional deliveries	Percentage	100%	100%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
30	Output	Dropout % of children	Percentage dropout of children from Pentavalent 1 to Pentavalent 3 Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3 Denominator: Total no. of children immunized with Pentavalent 1	Percentage	0%	0%	HMIS
31	Output	Dropout % of children	Percentage dropout of children from Pentavalent 3 to MR 1 Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1 Denominator: Total no. of children immunized with Pentavalent 3	Percentage	0%	0%	HMIS
32	Output	Dropout % of children	Percentage dropout of children from MR 1 to MR 2 Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2 Denominator: Total no. of children immunized with MR 1	Percentage	0%	0%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
33	Output	TT10 coverage	Percentage of children receiving Td10 Numerator: Total no. of children \geq 10 years old immunized with Td10 Denominator: Total no. of children \geq 10 years of age	Percentage	Annual Target Td10 6,89,112 \geq 70	Annual Target Td10 7,01,236 \geq 70	HMIS
34.	Output	MR-2 Coverage $>$ 95%	MRCV2 coverage $>$ 95% at state level Numerator: Total no. of children received MR 2 Denominator: Total no. of children due for MR 2	Percentage	$>$ 95%	$>$ 95%	HMIS
35.	Output	Utilization of U-WIN	No.of vaccinators using U-WIN for vaccination Numerator : Total no. vaccinators conducting immunization session using U- WIN Denominator: Total no. registered vaccinators on U-WIN	Percentage	$>$ 90%	$>$ 90%	U-WIN
Nutrition							
36		Early Initiation of Breastfeeding	Percentage of newborn breastfeed within one-hour birth against total live birth. Numerator: Number of new born breastfeed within one hour of birth. Denominator: Total live births registered in that period.	Percentage	96%	97%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 Denominator- Total available bed days during the same reporting period	Percentage	60%	60%	State reports
38		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 Denominator-Total No. of under-five children exited from the NRC during the same reporting period	Percentage	93%	95%	State reports
39	Output	IFA coverage	Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC	Percentage	100%	100%	HMIS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Anaemia Muktbharat	Numerator: Number of pregnant women given IFA tablets. Denominator: Number of pregnant women registered for ANC in that period.				
40			Percentage of children 6-59 months given 8-10 doses of IFA syrup every month Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	60%	70%	HMIS report
			Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	70%	75%	HMIS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Comprehensive Abortion Care (CAC)							
42	Output	CAC services	Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) Denominator: Total number of Public Health Facilities as per RoP targets	Percentage	1. 100% of CHCs and above level of public Health facilities to be equipped 2. 430 facilities (MCH:12; DH including women & Children Hospital/MCH :21; SDHs:16; CHCs (FRUs) & Other Sub District Level Hospitals: 24 x 7 PHCs, Non FRU CHCs:245 ; Other PHCs:100)	1. 100% of CHCs and above level of public Health facilities to be equipped 2. 500 facilities (MCH:12; DH including women & Children Hospital/MCH :21; SDHs:16; CHCs (FRUs) & Other Sub District Level Hospitals: 24 x 7 PHCs, Non FRU CHCs:300 ; Other PHCs:115)	CAC Annual & Quarterly Report

43	Output	MO training	Medical Officers trained in CAC against the RoP approval Numerator: Total no. of Medical Officers (MBBS) trained Denominator: Target of Medical Officers (MBBS) to be trained as per RoP	Number	281 MBBS Doctors	306 MBBS Doctors	CAC Annual & Quarterly Report
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Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Family Planning (FP)							
44	Output	PPIUCD acceptance	Percentage of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	35%	40%	HMIS
45	Output	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	0.6%	0.7%	HMIS/ RCH register
46	Output	Operationalization of FPLMIS	% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres) Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres) Denominator: Total Number of Facilities registered in FPLMIS (including Sub Centres) Remark: This key deliverable has been revised to include Sub Centres	Percentage	95%	98%	FPLMIS
47		% Increase in Male Sterilization	Numerator: No. of male sterilizations in current year (-)	Percentage	30%	50%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		performance from 2022-23	Denominator: No. of male sterilizations in 2022-23 Remark: The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23				
Existing additional Key ROP deliverables for selected States/UT's							
48		Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives. Source: Annual FPIS report Remark: This deliverable is applicable for only for few states which have not yet completed the doubling of compensation	Yes/No	NA	NA	Annual FPIS report
49		Number of Nayi Pahel Kits (NPK) distributed per ASHA	Numerator:No. of NPKs distributed Denominator: No. of ASHAs Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	5.4 kit/ ASHA	5.5 kit/ ASHA	MPV Quarterly Report
50		Number of Sass Bahu Sammela Conducted	No. of SBS Conducted Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	41,952	44,050	MPV Quarterly Report
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)							
51	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase	Number	80	90	(HMIS/ Quarterly AFHC Report)

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24</p> <p>Numerator: Total Clients registered at AFHC.</p> <p>Denominator: Number of AFHCs divided by no. of months (per AFHC per month)</p>				
52	Output	WIFS coverage	<p>Percentage coverage of in- school beneficiaries under WIFS Programme every month.</p> <p>Numerator- Total no in School beneficiaries covered Denominator- Targeted beneficiaries (In School)</p>	Percentage	90%	95%	HMIS
53	Output	WIFS coverage	<p>Percentage coverage of out-of- school (girls) under WIFS Programme every month.</p> <p>Numerator- Total no out of School beneficiaries covered Denominator- Targeted beneficiaries (out of School)</p>	Percentage	90%	95%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
54	Output	Selection of Peer Educator	Percentage of Peer Educator selected against the target Numerator- Total no PEs selected Denominator- Total No. of PEs to be selected	Percentage	100%	100%	State PE Reports
55	Output	Training of Peer Educator	Percentage of Peer Educator trained against the Peer Educator selected. Numerator- Total no PEs Trained Denominator- Total No. of PEs selected	Percentage	100%	100%	State PE Reports
56	Output	Menstrual Hygiene Scheme coverage	Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme Numerator- Total no, of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered	Percentage	80%	90%	HMIS
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval. Numerator- Total no districts implementing ABSHWP Denominator- Total No. of Districts selected for ABSHWP	Percentage	100%	100%	SHWP Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
58	Output	Ayushman Bharat School Health & Wellness Programme implementation	Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select districts Numerator- Total no of Health & Wellness Ambassadors (HWAs) trained Denominator- Total no of HWAs to be trained	Percentage	100%	100%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
59	Output	Total Number of meetings conducted by district advisory committees (DAC) in the State/ UT	As mandated by the PC&PNDT Act law the DAC has to meet minimum 6 times a year Numerator- Total No. of meetings actually conducted by all districts in the state Denominator- No of district *6	Percentage	100%	100%	State Report
National Iodine Deficiency Disorders Control Programme (NIDDCP)							
60	Output	Monitoring of salt & urine in the State/UT	Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District. Numerator: Total Number of sample tested by ASHA. Denominator: Number of ASHA *50 samples*12 months.	Percentage	75%	75%	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
61			Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content. Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method). Denominator: Number of District *25 samples*12 months.	Percentage	95%	75%	State Report
62			Percentage of urine samples tested for Urinary iodine estimation. Numerator: Number of urine samples tested for Urinary iodine estimation. Denominator: Number of District *25 samples*12 months.	Percentage	75%	75%	State Report

National Disease Control Programme Flexi Pool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
Integrated Disease Surveillance Programme (IDSP)							
	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	70%	75%	IDSP IHIP
	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	70%	75%	IDSP IHIP
	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	70%	75%	IDSP IHIP
	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	85%	90%	IDSP IHIP
National Tuberculosis Elimination Programme (NTEP)							
	Output	Presumptive TB Examination Rate per lakh population	Target approved by GoI		>2000	>2200	Nikshay
	Output	Expansion of rapid molecular diagnostics for TB	% of blocks with rapid molecular diagnostics	Percentage	100%	100%	Nikshay
	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	>81	>84	Nikshay
	Output	Nikshay Poshan Yojana	% Of eligible patients receiving at least first instalment of DBT Numerator: No. of eligible patients receiving at least	Percentage	100%	100%	Nikshay

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			first instalment of DBT Denominator: No. of eligible patients				
	Output	% Of Gram Panchayat/wards with TB free Status	No. of Panchayat to achieve TB free Status # Bronze # Silver # Gold #TB Free district/City	Percent age	25%	40%	NTEP
	Output	% Of consented patients adopted by Ni-Kshay Mitra		Percent age	100%	100%	NTEP
National Viral Hepatitis Control Programme (NVHCP)							
	Output	Management of Hepatitis C - under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percent age	100% (6532)	100% (6532)	NVHCP MIS Portal Data
	Output	Management of Hepatitis B - under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percent age	100% (712)	100% (712)	NVHCP MIS Portal Data
	Output	Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percent age	100% (6,32,934)	100% (6,32,934)	NVHCP,MIS Portal
	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	% of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percent age	100% (1328)	100% (1328)	RCH Portal
National Leprosy Elimination Programme (NLEP)							
	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Number	34	34	NLEP Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	34	34	NLEP Report
	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	20	15	NLEP Report
National Vector Borne Disease Control Programme (NVBDCP)							
	Output	Malaria Reduction in API at District level	No. of districts with API <1	Number	34	34	State reports
			Annual blood Examination Rate	Percentage	>10%	>10%	State reports
			% IRS population coverage in each round	I Round II Round	Focal Spray	Focal Spray	State reports
			No. of Districts Certified as Malaria Free	Number	8	10	State reports
	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA and 85% for IDA of the total population (admin coverage/ independent assessment)	Percentage	4 Blocks under 3 districts	4 Blocks under 3 districts	State reports
			Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphoedema cases and 85% for IDA of the total population (admin coverage/ independent assessment)	Number	100% MMDP services and kit distribution: 461 Hydrocele cases: 150	100% MMDP services and kit distribution: 461 Hydrocele cases: 100	State reports
			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number	12 (To sustain)	12 (To sustain)	State reports
			Cumulative number of districts to achieve Disease Free Status- LF as	Number	11	11	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			per TAS 3 Clearance				
	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	CFR<0.5%	State reports
	Output	Kala-azar	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	NA	NA	
			Number of blocks sustained Kala-azar elimination	Number	NA	NA	
			% IRS population coverage in each round	Percentage	NA	NA	
			% Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
			% Complete treatment of PKDL Cases	Percentage	NA	NA	

Non-Communicable Disease Flexi-pool

Sl. No	Indicator or Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
National Tobacco Control Programme (NTCP)							
	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	34	34	NTCP Data
	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	35000	45000	NTCP Data
National Programme for Prevention and Control of Fluorosis (NPPCF)							
	Outcome	Improvement in sample testing in fluoride affected districts	% of water samples tested for Fluoride level against number of samples as per norms.	Percentage	80%	85%	State Reports
	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	% of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	85%	90%	State Reports

NMHP, NPPC, NPHCE:

Sl. No.	Indicator Type	Indicator Statement	Indicator	Target Proposed for 2024-25	Target Proposed for 2025-26	Source of Data
102	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	100%	100%	NMHP data
103	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	12%	15%	NMHP data
104	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator : No. of total DH in the state	34	34	NPHCE
105	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator : No. of total DH in the state	34	34	NPHCE
106	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator : No of total CHCs in the state	54	54	NPHCE
121	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	34	34	NPPC data

