



**MINISTRY OF HEALTH AND FAMILY WELFARE**

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# **RECORD OF PROCEEDING**

## **ASSAM**

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**2024 -25 & 2025-2026**



**NATIONAL HEALTH MISSION**

## Preface

The Record of Proceedings (ROP) document provides the budgetary approvals under the National Health Mission (NHM), guiding the states in implementing Program Implementation Plans (PIP) for the fiscal year 2024-25 and FY 2025-26. The next two years will be critical towards the achievement of the National Health Policy targets and will enable the journey towards the Sustainable Development Goals (SDGs).

India is firmly committed towards the Elimination of Tuberculosis by 2025. Any deviations brought on by the pandemic will have to be combated with doubling-up efforts to detect-treat-prevent and build in accordance with the National and State Strategic Plans, block by block, and district by district. The States need to achieve elimination of Malaria, Lymphatic Filariasis, Leprosy, Kala Azar and work consistently towards alleviating the burden of communicable and non-communicable diseases in the communities.

An under-tapped resource within our communities are the youthful adolescents, for they possess immense potential to shape the future of the world. It is vital to actively engage them as Ambassadors, Peer Educators and Change-Makers for a healthier tomorrow. This entails strengthening the adolescent health component of RMNCH+A, while continuing to provide for safe motherhoods and thriving childhoods. From LaQshya certifications of the Labour Rooms to accreditation of the health facility with the National Quality Assurance Standards, I hope the States will also work towards enhancing the quality of care provided, with patient safety being of prime importance.

To further strengthen the health infrastructure of the country, the Ministry of Health and Family Welfare (MoHFW) has taken various initiatives in the recent past. The 15<sup>th</sup> Finance Commission Health Sector Grants (15<sup>th</sup> FC) and the Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) are supporting the development of Critical Care Blocks (CCBs), Integrated Public Health Laboratories (IPHLs), Block Public Health Units (BPHUs), Ayushman Arogya Mandir (AAM), diagnostic infrastructure, as well as some Human Resources for Health (HRH). The States should judiciously utilize the grants and ensure that there is no overlap between the NHM and 15<sup>th</sup> FC funding. We hope that the simplified budget matrix and reduction of budget lines in the new PIP format will provide sufficient flexibility to the States. While duplication of any funding sources must be avoided, convergence with other schemes may be explored.

While implementing the plans, the States should proceed with a clear-sighted vision towards the key deliverables. Stringent review of the processes and immediate outputs should be done to ensure favourable outcomes at the end of FY 2024-25. The activities should be well-regulated and adequately paced throughout the two-year period, in coordination with the proposed fund-release structure. This time, funds will be released quarterly in four tranches, and the opportunity for a course-corrective supplementary PIP will not be available more than once.

I urge the States to not let minor impediments or challenges stall the implementation of the plans. All efforts should be made to achieve and complete as many items on the agenda as feasible. States should also endeavour to undertake supportive supervision to ensure successful operationalization of the approved PIPs. A rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided. Several districts and blocks are outperforming the others in achievement of their objectives- What sets them apart? It is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

One of the good practices observed is the creation of a Specialist Cadre and Public Health Cadre. These facilitate attracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Units and help improve the management of Public Health services. Several incentives and provisions for motivating HRH to join the public health system are in place under NHM, specially for the High Priority and Aspirational Districts. The States are urged to leverage them and urgently fill the existing vacancies- after all, the presence of a motivated and skilled workforce is the backbone of any efficient health system.

This fact has been reiterated during the pandemic where our 'Corona Warriors' have valiantly been holding the fort, both in the hospitals, and in the communities. One of the key factors enabling the success of the COVID-19 vaccination program has been the untiring efforts of the health workers in motivating and pursuing eligible beneficiaries in the farthest corners of the country. It is imperative that HRH management also be strengthened across the country.

The pandemic has also birthed multiple avenues for the utilization and incorporation of Information Technology into healthcare. The urgency of capacity building coupled with the limitations of physical distancing has boosted online and web-based teaching-learning modalities. States should continue to leverage digital learning platforms and develop hybrid capacity building systems, imbibing the best of e-learning and classroom teaching. Digital academies may be created which promote self-paced learning and cultivates an environment of excellence and scientific advancement.

With the spirit of 'Leaving no one behind', we are striving to achieve Universal Health Coverage, and expanding the realms of Comprehensive Primary Health Care through establishment of over 1.6 lakh Ayushman Arogya Mandirs. It is imperative that all Ayushman Arogya Mandirs start implementing the 12 expanded package of services to ensure health service delivery to the community at primary level. It is time to move beyond the provision of routine curative health services and invigorate the communities with concept of well-being to enable the prevention of non-communicable diseases and mental health issues. Much more emphasis needs to be given to treatment and management of NCDs apart from screening and a much larger space should be given to mental health and wellness.

In terms of national vision on targets to be achieved in the coming years, elimination of Tuberculosis by December 2025, Sickle Cell anaemia by 2025 and Malaria by 2027 are on the radar and all health systems need to be leveraged to ensure that we succeed. The recently launched PM JANMAN initiative for the PVTGs also would need focus and thrust during the next two years under the umbrella of NHM.

While the MoHFW is navigating the health systems with the formulation of policies and guidelines, it is the program implementors at the State who know what strategies will best be suited to their socio-cultural, demographic, and epidemiological context. The States are always welcome to adopt or adapt them at their able discretion and to reach out to us for any support in this regard. Let us move ahead together with a renewed determination to augment our capacity as a sustainable health system and 'build back better'.

Ms. Lamchonghoi Sweety Changsan  
Additional Secretary and Mission  
Director, National Health  
Mission

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

Nirman Bhawan, New Delhi  
Dated: 1<sup>st</sup> March, 2024.

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

**Subject: Approval of NHM State Program Implementation Plan for the State of Assam for the FY 2024-25 & FY 2025-26-reg**

Madam,

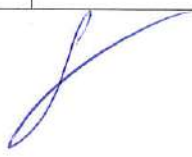
This refers to the Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 submitted by the State of Assam and subsequent discussions in the NPCC meeting held on 31.10.2023 at Nirman Bhawan, New Delhi.

2. The ROP includes approval of workplan and budget for two years. For FY 2024-25, against a Resource Envelope of **Rs 1,741.02 Crore**, an administrative approval is conveyed for an amount of **Rs 2952.034 Crore** (including IM and Immunization Kind Grants) and for FY 2025-26, against a Resource Envelope of **Rs 1819.90** (calculated assuming the State share of 10% and an increase of 5% over the allocation of 2024-25), an administrative approval is conveyed for an amount of **Rs 3208.802 Crore** to the State of Assam. Details of Resource Envelope are provided in Table 'A' and 'B' below.

**Table 'A': Resource Envelope**

Particulars	(Rs. in Crore)	
	2024-25	2025-26
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	1,164.48	1,222.71
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	255.34	268.10
c. GoI Support (under Infrastructure Maintenance)	147.10	147.10
d. GoI Support (under Immunization Kind Grants)	79.30	83.26
<b>e. Total GoI support (d = a + b + c + d)</b>	<b>1,566.92</b>	<b>1,637.91</b>
f. State Share 10%	174.10	181.99
<b>g. Total Resource Envelope (g = e + f)</b>	<b>1,741.02</b>	<b>1,819.90</b>

<b>Unspent Balance (committed and uncommitted) as on 1<sup>st</sup> April 2024 as communicated by the State</b>	-	-
<b>Total Resource Envelope including unspent balance</b>	<b>1,741.02</b>	<b>1,819.90</b>
<b>Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)</b>	<b>1,967.42</b>	<b>2,050.26</b>



**TABLE 'B': Breakup of Resource Envelope**

(Rs. in Crore)

TABLE-B					
(Rs. in Crore)					
Sl.No.	Particulars	2024-25		2025-26	
		Gol Share (including Incentive Pool)	State Share (10%)	Gol Share (including Incentive Pool)	State Share (10%)
A	Gol Support (Flexible Pool for RCH & Health System Strengthening, National Health Programme and Urban Health Mission under National Health Mission including Cash and Kind) (i+ii)	1,419.82		1,490.81	
(i)	Cash	1,340.52	174.10	1,407.55	181.99
(ii)	Kind (a+b+c+d)	79.30		83.26	
	(a) Immunisation	60.27		63.28	
	(b) NVBDCP	0.69		0.73	
	(c) NTEP	15.07		15.82	
	(d) NVHCP	3.27		3.43	
B	Infrastructure Maintenance (including Direction and Administration)	147.10		147.10	
C	Total Resource Envelope (A+B)	1,566.92	174.10	1,637.91	181.99

Note: Assuming 5% increase in all programmes of NHM except Infrastructure Maintenance

1. The Pool wise Summary of the approvals has been given in **Annexure-1**.
2. All unspent balance available under NHM with the State as on 1<sup>st</sup> April 2024, will become a part of the Resource Envelope of FY 2024-25. Similarly, all the unspent balance available as on 1<sup>st</sup> April 2025, would become a part of the Resource Envelope for FY 2025-26. If need be, a mid-term review at the end of FY 2024-25 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.

3. MOHFW has moved towards simplification of NHM budget process in 2022. Major reforms in this cycle of planning were introduction of two-year PIPs, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs and outputs to outcomes. The major outputs agreed with the State in the form of key deliverables have been placed at **Annexure-2**. These deliverables along with the agreed targets would be the part of the NHM MOU.

4. The Conditionalities Framework for FY 2024-25 and FY 2025-26 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.

5. States/UTs are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.

6. Any reallocation to be conducted by State/UT is to be approved by the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2024-25/ 2025-26	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantities increased	Remarks

The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

7. The support under NHM is intended to supplement and support and not to substitute State /UT expenditure.

**8. Human Resources for Health**


All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen the health systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union Territories are encouraged to create and fill up sanctioned regular positions as per the IPHS requirements. HRH should only be engaged when infrastructure, procurement of equipment etc. required to operationalize the facility or provide services, are in place. Moreover, HRH can only be proposed and approved under designated FMRs. HRH under any other FMRs or in any lump sum amount of other proposals, would not be considered as approved. Please refer to AS&MD's letter dated 17<sup>th</sup> May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved HRH under NHM have also been listed in **Annexure-4b** for ease of reference.

- i. Remuneration of existing posts as a lump sum has been calculated based on the salary approved in FY2023-24, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been approved for 12 months in principle. This is to save the efforts of the State in sending any supplementary HRH proposals to MoHFW. If there are funds left in HRH budget, it could be used to pay the approved HRH at the approved rate for rest of the months.
- ii. The maximum increase in remuneration of any staff is to be within 15% (in total based both on performance and rationalization). Overall increment and rationalization of HRH is to be within the 8% of HRH budget. In case performance appraisal of NHM staff is not carried out by the State, only 5% increase on the base salary can be given.
- iii. Salary rationalization exercise (to be done only in cases where HRH with similar qualification, skills, experience, and workload are getting disparate salaries) and its principles including increments to be approved by SHS GB under overall framework and norms of NHM. In cases where the salary difference is more than 15%, salary rationalization is to be done in instalments. Increase in salary beyond 15% in any year for any individual will have to be borne by the State from its own resources.
- iv. The States/UTs must ensure that achievement of performance above minimum performance benchmark, as guided by MoHFW and finalized by State Health Society, is included as a condition in the contract letter of every HRH engaged under the NHM. Before renewal of the contract, each employee must be appraised at least against these benchmarks.
- v. As we move towards making the approvals more flexible, we expect the States to follow the broad guidelines and administer the HR functions well. To ensure that it is done properly and to document the good practices, HRH team will undertake HR monitoring of a set number of States/UTs every year.
- vi. It may be noted that if any of the HRH positions approved (Annexure 4b) remain vacant from 01/07/2025 to 31/03/2026, then all such positions would be deemed to have been dropped/lapsed and a fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

9. Finance  
A





- i. As communicated earlier through letter dated 7<sup>th</sup> January 2022 the National Health Mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.
  - ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from Single Nodal Agency as and when the payments are made.
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The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days after release of central share.

- iii. The interest earned on the central share must be remitted to the Consolidated Fund of India.
  - iv. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS.
  - v. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.
- B. Action on the following issues would be looked at while considering the release of first tranche of funds:
- i. State should not have more than 25% of the total release (Central+State Share) as unspent amount.
  - ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
  - iii. State should have deposited all the previous central share and corresponding State share in the SNA
  - iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.
- C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:
- i. State must have spent at least 75% of the total release (Central +State Share).
  - ii. State should have deposited all the previous central share and corresponding State share in the SNA
  - iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.
  - iv. Statutory audit report needs to be submitted by the states/UTs for release beyond 75% of central allocation

### **Other Financial Matters**

- i. The State should convey the district approvals within 30 days of issuing of RoP by MoHFW to State or by 31<sup>st</sup> May 2024 (whichever is later).
- ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per RoP approvals.
- iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and up to the limit of unit cost approved.



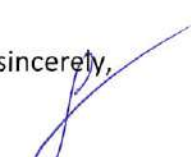
- iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website and PMS portal.
  - v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in Governing Body meetings as well as State Health Mission and District Health Mission meetings.
  - vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.
  - vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
  - viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
10. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY 2024-25 and FY 2025-26.
- i. The program wise details of approvals for FY 24-25 and FY 25-26 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.
  - ii. The committed liabilities for the FY 23-24 which has become the part of RE for FY 24-25 have been placed at **Annexure-6** for reference.
  - iii. The activities approvals under NHM for FY 24-25 and FY 25-26 is to be reflected in NHM-PMS portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.
11. **Infrastructure**
- i. The approval for new infrastructure is subject to the condition that the States will use energy efficient lighting and other appliances.
  - ii. The States/UTs should submit Non-Duplication Certificate in prescribed format.
  - iii. The States/ UTs should review quarterly performance of physical & financial progress of each project and share the progress report with MoHFW.
12. **Equipment:** The States/UTs should submit Non-Duplication Certificate in prescribed format.

13. **IT Solutions:** All IT solutions being implemented by the State must be EHR compliant. In cases where there is Central software and the State is not using it, the State/UT must provide APIs of its State software for accessing/viewing data necessary for monitoring.
14. **Mandatory Disclosures:** The State must ensure mandatory disclosures on the State NHM website of all publicly relevant information as per previous directions of CIC and letters from MoHFW.
15. **JSSK, JSY, NPY and other entitlement scheme**
- i. The State must provide for all the entitlement schemes mandatorily. No beneficiary should be denied any entitlement because of any limitations of approved amount for such entitled bases schemes. Wherever required, the State must suitably increase the provision in such FMR. The ceiling of 10% as per Para 8 shall not apply in such cases.
  - ii. The State/UT to ensure that JSY and NPY payments are made through Direct Benefit Transfer (DBT) mechanism through 'Aadhaar' enabled payment system or through NEFT under Core Banking Solution.

16. **Resources Envelope and approvals:**

**Approvals over and above the Resource Envelope** is accorded with the condition that there would be no increase in Resource Envelope and the State will have to prioritize and undertake the approved activities under existing RE. Any subsequent modification (if any) in the RE after approval of RoP shall be communicated separately.

Yours sincerely,



(Saroj Kumar)

Director, NHM III

## Annexure 1: Budget Summary

FY 2024-25	Amount in Rs lakhs	
	Post-NPCC Budget proposal (b)	Recommended
RCH Flexible Pool (including RI, IPPI, NIDDCP)	54,868.37	53134.09
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	12,374.97	12191.74
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	7,131.98	7029.28
NUHM Flexible Pool	5,145.72	5085.02
Health System Strengthening (HSS)	2,02,941.60	195123.77
<b>Total</b>	<b>2,82,462.64</b>	<b>272563.9068</b>
FY 2025-26	Post-NPCC Budget proposal	Recommended
RCH Flexible Pool (including RI, IPPI, NIDDCP)	57,218.41	55197.47
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	12,185.40	11959.04
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	7,265.47	7128.91
NUHM Flexible Pool	6,060.92	5849.35
Health System Strengthening (HSS)	2,27,037.32	217709.4672
<b>Total</b>	<b>3,09,767.52</b>	<b>297844.2465</b>

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

**RCH flexi pool including Routine Immunization Programme, Pulse Polio Immunization Programme**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
<b>Maternal Health</b>							
1.	Output	ANC Coverage	<b>% of PW registered for ANC</b> <b>Numerator:</b> Total number of PW registered for ANC <b>Denominator:</b> Total number of estimated pregnancies	Percentage	85%	90 %	HMIS
2.	Output	ANC registration in 1 <sup>st</sup> trimester of pregnancy (within 12 weeks)	<b>% of PW registered for ANC in 1<sup>st</sup> trimester</b> <b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester <b>Denominator:</b> Total number of PW registered for ANC	Percentage	90%	91%	HMIS
3.	Output	Pregnant Women who received 4 or more ANC check-ups	<b>% of PW received 4 or more ANC check-ups</b> <b>Numerator:</b> Total number of PW received 4 or more ANC <b>Denominator:</b> Total number of PW registered for ANC	Percentage	85%	90%	HMIS
4.	Output	Identification of HRP	<b>% of high risk pregnancies identified</b> <b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP) <b>Denominator:</b> Total number of PW registered for ANC	Percentage	10%	12%	RCH Portal
5.	Output	Management of HRP	<b>% of HRP Managed</b> <b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed	Percentage	80%	85%	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			<b>Denominator:</b> Total number of High Risk Pregnancies identified				
6.	Output	Institutional Deliveries	<b>% of institutional deliveries out of total ANC registration</b>  <b>Numerator:</b> Total number of institutional deliveries (public + private) <b>Denominator:</b> Total number of PW registered for ANC	Percentage	82 % <i>(against ANC registration - considering wastage of 10%-15%)</i>  93 % <i>(against reported delivery)</i>	85 % <i>(against ANC registration - considering wastage of 10%-15%)</i>  94% <i>(against reported delivery)</i>	HMIS
7.	Output	National Certification of LRs & OTs under LaQshya	<b>% of nationally certified LRs and OTs under LaQshya against target</b>  <b>Numerator:</b> Total number of nationally certified LRs & OTs. <b>Denominator:</b> Total number of LaQshya identified LRs and OTs	Percentage	LR-31% (Additional 30 and OT-51% (additional 30)	LR-63% (additional 130) and OT-89% (additional 130)	NHSRC report
8.	Output	Public Health facilities notified under SUMAN	<b>% of public health facilities notified under SUMAN against target</b>	Percentage	23% (additional 150 facilities)	41% (additional 1200 facilities)	State report
9.	Output	Maternal death review mechanism	<b>% of maternal deaths reviewed against the reported maternal deaths.</b>  <b>Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	75%	80%	HMIS
10.	Output	JSY Beneficiaries	<b>% of beneficiaries availed JSY benefits against RoP approval</b>	Percentage	100% of RoP targets	100% of RoP targets	State Report


Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			<b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits <b>Denominator:</b> Total no. of beneficiaries approved in RoP				
<b>Child Health and RBSK</b>							
11.	Output	SNCU successful discharge rate	<b>SNCU successful discharge rate out of total admission (%)</b>  <b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) <b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs.	Percent age	Sustain > 80%	Sustain > 80%	SNCU MIS Online Portal
12.	Output	Functionality of SNCUs	<b>% of Districts with functional SNCU out of total approval in RoP</b>  <b>Numerator:</b> Total number of districts with functional SNCUs (with functional equipment, trained HR as per FBNC guideline) <b>Denominator:</b> Total number of districts with approved SNCU in RoP	Percent age	100% (34 Districts)	100% (34 Districts)	SNCU MIS Online Portal
13.	Output	HR training in Newborn and Child Health	<b>% of HR trained in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS and F-IMNCI) against the approval of RoP.</b>  <b>Numerator:</b> Total no. of HR (MOs/SNs/ANMs) trained in New-born and Child Health (NSSK, FBNC, FBNC	Percent age	90%	90%	Quarterly State Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			Observership, NBSU, SAANS, F-IMNCI) <b>Denominator:</b> Total no. of HR (MOs/SNs/ANMs) approved in RoP for training in New-born and Child Health (NSSK, FBNC, FBNC Observership, NBSU, SAANS, F-IMNCI)				
14.	Output	Child Death Reporting	<b>% of Child Death Reported against Estimated deaths</b> <b>Numerator:</b> Total no. of Child deaths reported. <b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report	Percent age	80%	80%	Quarterly CDR State Report / MPCD SR Portal
15.	Outcome	Stillbirth Rate	<b>Still Birth Rate</b> <b>Numerator:</b> Total no. of Stillbirth Reported <b>Denominator:</b> Total no. of Reported Deliveries	Percent age	< 10 per 1000 births	< 10 per 1000 births	HMIS Report
16.	Output	SAANS implementation in districts	<b>% of Districts implemented SAANS IEC/ BCC Campaign (100%) against RoP approval</b> <b>Numerator:</b> Total no. of Districts implementing SAANS Campaign (November – February) <b>Denominator:</b> Total no. of Districts approved for implementation of SAANS Campaign (November – February) in RoP	Percent age	100% (24 Districts)	100% (33 Districts)	Quarterly State Report
17.	Output	Home visits by ASHAs for	<b>% of newborns received complete schedule of home</b>	Percent age	90% (Denominator: 554449 )	90% (Denominator: 565538)	Quarterly HBNC Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		New-borns	<p><b>visits against total reported live births.</b></p> <p><b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits</p> <p><b>Denominator:</b> Total no. of new-borns</p>				
18.	Output	Roll out of HBYC visits in all districts	<p><b>% of District Roll out HBYC visits against RoP approval with trained ASHAs</b></p> <p><b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs</p> <p><b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation</p>	Percentage	100% (Denominator: 26 districts)	100% (Denominator: 34 districts)	Quarterly HBYC Report
19.	Output	Paediatric HDU/ ICU unit	<p><b>% of Districts with functional Paediatric HDU/ ICU unit out of total districts.</b></p> <p><b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit</p> <p><b>Denominator:</b> Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.</p>	Percentage	100% (33 Districts)	100% (33 Districts)	Quarterly State Report
20.	Output	MusQan	<p><b>% of identified facilities certified under MusQan (National)</b></p> <p><b>Numerator:</b> Total no. of identified facilities (SNCUs/ NBSUs/ Paediatric Units certified under MusQan (National).</p> <p><b>Denominator:</b> Total no. of identified facilities (SNCUs/</p>	Percentage	45 % 13/29 facilities	100 % 29/29 facilities	Quarterly State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			NBSUs/ Paediatric Units) by State/ UT for certification under MusQan (National).				
21.	Output	Reported Live Birth	<b>% of Live Birth</b> <b>Numerator:</b> Total number of Live Birth reported <b>Denominator:</b> Estimated number of Live Birth (SRS)	Percentage	80%	90%	RCH Portal & SRS Report
22.	Output	New-born Screening at Delivery points	<b>% of New-borns Screened at the time of birth out of total Live Births</b> <b>Numerator:</b> Number of New-borns Screened at the time of birth <b>Denominator:</b> Total number of Live Birth Reported.	Percentage	100%	100%	State Quarterly Report -HMIS (RBSK MPR)
23.	Output	Functional DEICs	<b>% of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</b> <b>Numerator:</b> Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. <b>Denominator:</b> Total number of DEICs approved in RoP.	Percentage	75% 13	80% 18	State Quarterly Report - (RBSK MPR, DEIC)
24.	Output	RBSK MHTs	<b>% of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b> <b>Numerator:</b> Number of Government & Government aided schools and	Percentage	100 % AWC - 99470 (2 visit) School - 47014	100% AWC - 99470 (2 visit) School - 47014	State Quarterly Report - RBSK MPR

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block				
25.	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<b>% of children screened by RBSK MHTs</b> <b>Numerator:</b> Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	90%	90%	State Quarterly Report
26.	Number	Secondary/ Territory management of Conditions specified under RBSK	<b>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</b>	Number	148	194	State Quarterly Report
<b>Routine Immunization</b>							
27.	Output	Full immunization coverage	<b>% of Full Immunization Coverage (FIC)</b> <b>Numerator:</b> Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV	Percentage	90%	90%	HMIS 

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			<b>Denominator:</b> Total No. of target children in 9-11 months' age group				
28.	Output	Coverage of birth dose Hepatitis B	<b>% of children receiving birth dose Hepatitis B as against institutional deliveries</b>  <b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B. <b>Denominator:</b> Total no. of institutional deliveries	Percent age	100%	100%	HMIS
29.	Output	Dropout % of children	<b>% dropout of children from Pentavalent 1 to Pentavalent 3</b>  <b>Numerator:</b> Total no. of children immunized with Pentavalent 1 - Total no. of children immunized with Pentavalent 3 <b>Denominator:</b> Total no. of children immunized with Pentavalent 1	Percent age	0%	0%	HMIS
30.	Output	Dropout % of children	<b>% dropout of children from Pentavalent 3 to MR 1</b>  <b>Numerator:</b> Total no. of children immunized with Pentavalent 3 - Total no. of children immunized with MCV/MR 1 <b>Denominator:</b> Total no. of children immunized with Pentavalent 3	Percent age	0%	0%	HMIS
31.	Output	Dropout % of children	<b>% dropout of children from MR 1 to MR 2</b>  <b>Numerator:</b> Total no. of children immunized	Percent age	0%	0%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			with MR 1 – Total no. of children immunized with MR 2 <b>Denominator:</b> Total no. of children immunized with MR 1				
32.	Output	TT10 coverage	<b>% of children receiving Td10</b> <b>Numerator:</b> Total no. of children ≥ 10 years old immunized with Td10 <b>Denominator:</b> Total no. of children ≥ 10 years of age	Percentage	≥70	≥70	HMIS
<b>Nutrition</b>							
33.	Output	Early Initiation of Breastfeeding	<b>% of newborn breastfeed within one-hour birth against total live birth.</b> <b>Numerator:</b> Number of new born breastfeed within one hour of birth. <b>Denominator:</b> Total live births registered in that period.	Percentage	90%	95%	HMIS report
34.	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b> <b>Numerator-</b> Total inpatient days of care from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024 <b>Denominator-</b> Total available bed days during the same reporting period	Percentage	75%	75%	State reports
35.	Output	Successful Discharge Rate at Nutrition Rehabilitation	<b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b>	Percentage	85%	90%	State reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		Centre (NRC)	<p><b>Numerator-</b> Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (&gt;5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p><b>Denominator-</b>Total No. of under-five children exited from the NRC during the same reporting period.</p>				
36.	Output	IFA coverage Anaemia Mukta Bharat	<p><b>% of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</b></p> <p><b>Numerator:</b> Number of pregnant women given IFA tablets. <b>Denominator:</b> Number of pregnant women registered for ANC in that period.</p>	Percentage	98%	100%	HMIS report
37.	Output	IFA coverage Anaemia Mukta Bharat	<p><b>% of children 6-59 months given 8-10 doses of IFA syrup every month</b></p> <p><b>Numerator:</b> Total number of children 6-59 months given 8- 10 doses of IFA syrup in the reporting month <b>Denominator:</b> Number of children 6-59 months covered under the programme (Target Beneficiaries)</p>	Percentage	70%	80%	HMIS report
38.	Output	IFA coverage Anaemia Mukta Bharat	<p><b>% of children 5-9 years given 4-5 IFA tablets every month</b></p> <p><b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA</p>	Percentage	70%	80%	HMIS report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			tablets in the reporting month <b>Denominator:</b> Number of children 5-9 years covered under the programme (Target Beneficiaries)				
<b>Comprehensive Abortion Care (CAC)</b>							
39.	Outcome	Induced Abortion	<b>Numerator:</b> Total Number of Induced Abortion Reported <b>Denominator:</b> Total number of registered pregnancy	--	--	--	--
40.	Outcome	Spontaneous Abortion	<b>Numerator:</b> Total Number of Spontaneous Abortion Reported <b>Denominator:</b> Total number of registered pregnancy	--	--	--	--
41.	Output	CAC services	<b>Public health facilities CHC and above equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of CHCs &amp; above facilities as per Rural Health Statistics, 2020</b>  <b>Numerator:</b> Total no. of public health facilities CHCs and above level that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))	Percentage	1. 100% of CHCs and above level of public Health Facilities to be equipped  2. 250 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	1. 100% of CHCs and above level of public Health Facilities to be equipped  2. 350 Facilities including Non FRU CHCs & 24X7 PHCs and above level of Public Health Facilities to be equipped	CAC Quarterly and Annual Report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			<b>Denominator:</b> Total no. of CHCs & above facilities as per Rural Health Statistics, 2020				
42.	Output	MO training	<b>% of Medical Officer trained in CAC against the RoP approval</b>  <b>Numerator:</b> Total no. of Medical Officer trained. <b>Denominator:</b> Target of MOs to be trained as per RoP.	Percentage	160MOs	250MOs	CAC Quarterly and Annual Report
<b>Family Planning (FP)</b>							
43.	Output	PPIUCD acceptance	<b>% of PPIUCD acceptance among Institutional deliveries</b>  <b>Numerator:</b> Number of PPIUCDs inserted in public facilities <b>Denominator:</b> Number of institutional deliveries in public facilities	Percentage	26	30	HMIS
44.	Output	Injectable MPA users	<b>% of Injectable MPA users among Eligible Couples</b>  <b>Numerator:</b> Total number of Injectable MPA doses/4 <b>Denominator:</b> Number of Eligible Couples	Percentage	0.4%	0.6%	HMIS/ RCH register
45.	Output	Operationalisation of FPLMIS	<b>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (excluding SC)</b>  <b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (excluding SC) <b>Denominator:</b> Total Number of facilities	Percentage	50%	95%	FPLMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			registered in FPLMIS (excluding SC)				
<b>Additional ROP deliverables for MPV States: Assam</b>							
46.		Number of Nayi Pehel Kits (NPKs) distributed per ASHA	Numerator: Number of NPKs distributed Denominator: Number of ASHAs	Number	5	5	
47.		Number of Saas Bahu Sammellan (SBS) conducted	Number of SBS conducted	Number	28,524	29,950	
48.		% Increase in Male Sterilization performance from 2019-20	<b>Numerator:</b> No. of male sterilizations in current year (-) No. of male sterilizations in 2019-20 <b>Denominator:</b> No. of male sterilizations in 2019-20	Percentage	80%	150%	
<b>Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)</b>							
49.	Output	Client load at AFHC	<b>Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2022-23 and 50% in 2023-24 from the baseline data of 2021-22.</b> <b>Numerator:</b> Total Clients registered at AFHC. <b>Denominator:</b> Number of AFHCs divided by no. of months (per AFHC per month)	Percentage	45	60	(HMIS / Quarterly AFHC Report)
50.	Output	WIFS coverage	<b>% coverage of in-school beneficiaries under WIFS Programme every month.</b>	Percentage	85%	90%	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			<b>Numerator-</b> Total no in School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (In School)				
51.	Output	WIFS coverage	<b>% coverage of out-of-school (girls) under WIFS Programme every month.</b> <b>Numerator-</b> Total number out of School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (out of School)	Percentage	85%	90%	HMIS
52.	Output	Selection of Peer Educator	<b>% of Peer Educator selected against the target</b> <b>Numerator-</b> Total no PEs selected <b>Denominator-</b> Total No. of PEs to be selected	Percentage	100%	-	State PE Reports
53.		Training of Peer Educator	<b>% of Peer Educator trained against the Peer Educator selected.</b> <b>Numerator-</b> Total no PEs Trained <b>Denominator-</b> Total No. of PEs selected	Percentage	100%	-	State PE Reports
54.	Output	Menstrual Hygiene Scheme coverage	<b>% coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b> <b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS <b>Denominator-</b> Total No. of adolescent girls to be covered	Percentage	70%	80%	HMIS
55.	Output	School Health &	<b>% of the selected Districts</b>	Percentage	100% 10/33	90% 13/33	SHWP Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		Wellness Programme implementation	<b>implementing School Health &amp; Wellness Programme against the RoP approval.</b>  <b>Numerator-</b> Total no districts implementing SHP. <b>Denominator-</b> Total No. of District selected for SHP				t
56.	Output	School Health & Wellness Programme implementation	<b>% of Health &amp; Wellness Ambassadors trained to transact weekly activities in schools in the select district</b>  <b>Numerator-</b> Total no of Health & Wellness Ambassadors (HWAs) trained <b>Denominator-</b> Total no of HWAs to be trained	Percentage	100%	100%	SHWP Report
<b>Pre-Conception &amp; Pre-Natal Diagnostic Techniques (PC&amp;PNDT)</b>							
57.	Output	Meeting of statutory bodies	<b>% of District Advisory Committee (DAC) meetings conducted as mandated by Law (6 meetings / Year/District)</b>  <b>Numerator-</b> Number of District Advisory Committee (DAC) meetings conducted <b>Denominator-</b> Number of meetings prescribed under the law (6 meetings / Year/District).	Percentage	100%	100%	State Report
<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>							
58.	Output	Monitoring of salt & urine in the State/UT	<b>% of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</b>	Percentage	75%	75%	State Report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			<b>Numerator:</b> Total Number of samples tested by ASHA. <b>Denominator:</b> Number of ASHA *50 samples*12 months.				
59.	Output	Monitoring of salt & urine in the State/UT	<b>% of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b> <b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method). <b>Denominator:</b> Number of District *25 samples*12 months.	Percentage	75%	75%	State Report
60.	Output	Monitoring of salt & urine in the State/UT	<b>% of urine samples tested for Urinary iodine estimation.</b> <b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation. <b>Denominator:</b> Number of District *25 samples*12 months.	Percentage	75%	75%	State Report
61.	Output	IDD surveys/ resurveys	<b>% of district IDD surveys/ resurveys conducted in State/UT against RoP approval.</b> <b>Numerator:</b> Number of district where IDD surveys/ resurveys conducted. <b>Denominator:</b> No. of Districts approved in RoP.	Percentage	100%	100%	State Report
<b>Reproductive and Child Health (RCH) Portal</b>							
62.	Output	Implementation of RCH application - Registrati	<b>% of Registration Coverage of Pregnant Women and Child on pro- rata basis</b>	Percentage	<b>100%</b> Registration coverage of Pregnant women and Children on	<b>100%</b> Registration coverage of Pregnant	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		on Coverage of Pregnant Women and Child (0-1 Year)	<b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal <b>Denominator:</b> Estimated PW and Child on pro-rata basis.		pro-rata basis	women and Children on pro-rata basis	
63.	Output	Implementation of RCH application - Service Delivery Coverage of PW	<b>% of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b> <b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) <b>Denominator:</b> Total PW expected for Service based on reporting period	Percentage	>70% All ANC services of Pregnant women [For UTs and NE States]	>70% All ANC services of Pregnant women [For UTs and NE States]	
64.	Output	Implementation of RCH application - Service Delivery Coverage of Child	<b>% of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</b> <b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule) <b>Denominator:</b> Total child expected for Service based on reporting period	Percentage	>70% All Immunization services of Child [For UTs and NE States]	>70% All Immunization services of Child [For UTs and NE States]	
65.	Output	Implementation of RCH application - Total Deliveries Reported	<b>% of total Delivery reported of Pregnant Women.</b> <b>Numerator:</b> Total No. of Delivery reported <b>Denominator:</b> Total PW expected for Delivery based on reporting period	Percentage	>85% Delivery reported [For UTs and NE States]	>85% Delivery reported [For UTs and NE States]	
66.	Output	Implementation of ANMOL	<b>Health providers (ANM) using ANMOL application for entering Data</b>	Percentage	>75% Health provider (ANM and	>75% Health provider (ANM	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		application	<b>Numerator:</b> Total No. of Users (ANM) doing data entry. <b>Denominator:</b> Total no. active users (ANMs) registered in RCH Portal.		ASHA) are registered with validated Mobile Number	and ASHA) are registered with validated Mobile Number	

**National Disease Control Programme Flexi Pool**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
<b>Integrated Disease Surveillance Programme (IDSP)</b>							
67.	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	70%	75%	IDSP IHIP
68.	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	70%	75%	IDSP IHIP
69.	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	70%	75%	IDSP IHIP
70.	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
<b>National Tuberculosis Elimination Programme (NTEP)</b>							
71.	Output	Total TB cases notified (Both public and private sectors)	<b>% of cases notified against target</b> <b>Numerator:</b> No. of TB cases notified (public + private) <b>Denominator:</b> Target approved by GoI	Percentage	61000	65000	Nikshay
72.	Output	Expansion of rapid molecular	<b>% of blocks with rapid molecular diagnostics</b>	Percentage	70	90	Nikshay

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		diagnostics for TB					
73.	Output	State TB Score	<b>% Improvement in Annual TB Score</b> <b>Numerator:</b> (State Annual TB Score in Current Yr- State Annual TB Score in last yr) <b>Denominator:</b> State Annual TB Score in last yr	Percentage	80	85	Nikshay
74.	Output	Nikshay Poshan Yojana	<b>% Of eligible patients receiving at least first instalment of DBT</b> <b>Numerator:</b> No. of eligible patients receiving at least first instalment of DBT <b>Denominator:</b> No. of eligible patients	Percentage	100%	100%	Nikshay
75.	Output	Districts with TB free Status	<b>No. of districts to achieve TB free Status</b> # Bronze # Silver # Gold #TB Free district/City	Number	10 districts bronze ; 5 districts silver	15 districts silver	
<b>National Rabies Control Program (NRCP)</b>							
76.	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	<b>ARV available at the Health Facilities as per Essential Medical List</b> <b>Numerator-</b> Total No. of Health Facility till PHC	Percentage	100%	100%	DVDMS Portal/ State Monthly report



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			level having stocks of ARV <b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)				Rural Health Statistic-MoHFW)
77.			<b>Rabies</b> <b>Immunoglobulins available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till CHC level having stocks of ARS <b>Denominator-</b> Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	100%	100%	DVDMS Portal/ State Monthly report Rural Health Statistic-MoHFW
<b>National Viral Hepatitis Control Programme (NVHCP)</b>							
78.	Output	Management of Hepatitis C - under the program	% of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	90% (1792)	90% (1792)	NVHCP MIS Portal Data
79.	Output	Management of Hepatitis B - under the program	% of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	90% (324)	90% (326)	NVHCP MIS Portal Data
80.	Output	Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against	Percentage	100% (470650)	100% (470650)	RCH Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			the target (Institutional Deliveries)				
81.	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	Percentage	100% (988)	100% (988)	RCH Portal
<b>National Leprosy Elimination Programme (NLEP)</b>							
82.	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
83.	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	34	34	NLEP Report
84.	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of RCS conducted against backlog of RCS	Number	20	15	NLEP Report
<b>National Vector Borne Disease Control Programme (NVBDCP)</b>							
85.			No. of districts with API <1	Number	27	27	State reports
86.			Annual blood Examination Rate	Percentage	>10%	>10%	State reports
87.	Output	Reduction in API at District level	% IRS population coverage in each round	I Round	Not applicable	Not applicable	State reports
88.				II Round			
89.			No. of Districts Certified as Malaria Free	Number	17	4	State reports
90.	Output	<b>Lymphatic Filariasis</b>	The proportion of districts/IUs	Percentage	Not Applicable	Not Applicable	State reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			with coverage >65% for DA and 85% for IDA of the total population (admin coverage/ independent assessment)				
91.			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: 508 Hydrocele cases: 400	100% MMDP services and kit distribution: 508 Hydrocele cases: 223	State reports
92.			Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number	12 (To sustain)	12 (To sustain)	State reports
93.			Cumulative number of districts to achieve Disease Free Status- LF as per TAS 3 Clearance	Number	11	11	
94.	Output	<b>Dengue &amp; Chikungunya</b>	Dengue Case Fatality Rate at State level	Percentage	CFR<1%	CFR<1%	State reports
95.	Output	<b>Kala-azar</b>	Number of blocks achieved Kala-azar elimination i.e., <1 case per 10000 population at block level	Number	NA	NA	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
96.			Number of blocks sustained Kala-azar elimination	Number	NA	NA	
97.			% IRS population coverage in each round	Percentage	NA	NA	
98.			% Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
99.			% Complete treatment of PKDL Cases	Percentage	NA	NA	

#### Non-Communicable Disease Flexi-pool

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
<b>National Tobacco Control Programme (NTCP)</b>							
100.	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	34	34	NTCP Data
101.	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	35000	45000	NTCP Data
<b>National Mental Health Programme (NMHP)</b>							
102.	Output	Improved coverage of mental health services	% of districts covered District Mental Health Units operationalized	Percentage	100%	100%	NMHP Data
103.	Output	Improved coverage of mental health services	% increase Number of persons catered through District Mental Health Units	Number	85%	90%	NMHP Data
<b>National Programme for Health Care of Elderly (NPHCE)</b>							

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
104.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with Geriatric Unit (at least 10 beds) <b>Denominator:</b> No. of total DH in the state	Number	32	32	NPHCE
105.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	<b>Numerator:</b> No. of DH with physiotherapy unit for elderly <b>Denominator:</b> No. of total DH in the state	Number	32	32	NPHCE
106.	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	<b>Numerator:</b> No. of CHCs with physiotherapy unit <b>Denominator:</b> No. of total CHCs in the state	Number	30	54	NPHCE
<b>National Programme for Prevention and Control of Cancer, diabetes, cardiovascular diseases and Stroke (NPCDCS)</b>							
107.	Output	NCD App	% registration done in the NCD App against 30+ population target	Percentage	30%	60%	NPCDCS Data
108.	Output	Setting up of NCD Clinics at District Hospitals	Percentage of DHs with NCD Clinics	Percentage	100%	100%	NPCDCS Data
109.	Output	Setting up of NCD Clinics at CHCs	Percentage of CHCs with NCD Clinics	Percentage	100%	100%	NPCDCS Data
<b>National Programme for Control of Blindness and Vision Impairment (NPCB&amp;VI)</b>							
110.	Output	Eye care services under NPCB and VI provided at primary,	Percentage achievement of Cataract operations against targets	Percentage	1.06% (48000)	1.05% (50400)	as per performance receive

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
111.	Output	secondary at District level and below level Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage	22.23% 350	22.23% 350	ed from district as per performance received from district
112.	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	21000	23000	as per performance received from district
113.	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	NA	NA	
<b>Pradhan Mantri National Dialysis Program (PMNDP)</b>							
114.	Output	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	Number	29	29	PMNDP Data
115.	Output	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	Number	12000	12000	PMNDP Data
116.	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	130	150	PMNDP Data
<b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>							
117.	Outcome	Improvement in sample testing in fluoride	% of water samples tested for Fluoride level against number of	Percentage	80%	85%	State Reports

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
		affected districts	samples as per norms.				
118.	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
<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>							
119.	Output	Hearing Aid	Total No. of Hearing Aid fitted	Number	45	50	District
120.	Output	Audiometry Facilities	No. of Districts having audiometry facilities	Number	34	35	District
<b>National Programme for Palliative Care (NPPC)</b>							
121.	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	17	35	NPPC Data
<b>National Oral Health Programme (NOHP)</b>							
122.	Output	Strengthening Oral Health Services	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	200	250	HMIS (Dental OPD)

**Health Systems Strengthening (HSS)- Urban and Rural**

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
<b>National Urban Health Mission (NUHM)</b>							

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
123.	Output	Improving access to healthcare in urban India	<sup>1</sup> Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) Operational UCHC: (b) Operational UPHC:	Number	1 (Adingiri UPHC)  All (100%)	Nil  All (100%)	MIS-QPR/ Approved State RoPs
124.	Output	Improving access to healthcare in urban India	<sup>2</sup> No. of UPHCs converted to Health wellness centres (HWCs) increased.	Number	1 (Adingiri UPHC)  All (100%)	Nil  All (100%)	AB-HWC Portal/ Approved State RoPs
125.	Output	Improving access to healthcare in urban India	<sup>3</sup> Increased number of UCHCs and UPHC-HWCs offering specialist services.	Number	16	24	AB-HWC Portal/ Approved State RoPs
126.	Output	Improving access to healthcare in urban India	<sup>4</sup> Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women.  <b>Numerator:</b> Female Footfalls <b>Denominator:</b> : Total Footfalls	Percentage	50%	50%	AB-HWC Portal



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
127.	Output	a) Improving access to healthcare in urban India	a) <sup>5</sup> No of Individuals screened for NCD at UPHC-HWC: <b>Hypertension and Diabetes</b>  <b>Numerator:</b> Individuals screened for NCD-Hypertension and Diabetes <b>Denominator</b> : Total 30 years and above, Urban population	Percentage	50%	70%	AB-HWC Portal
	Output	b) Improving access to healthcare in urban India	b) <sup>5</sup> No of Individuals screened for NCD at UPHC-HWC: <b>Oral cancer, Breast Cancer and Cervical Cancer</b>  <b>Numerator:</b> Individuals screened for NCD-Oral cancer, Breast Cancer and Cervical Cancer <b>Denominator</b> : Total 30 years and above, Urban population	Percentage	100%	100%	AB-HWC Portal / 30 years and above urban population estimates.

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
128.	Output	Providing quality healthcare services in Urban India	<sup>6</sup> Urban pregnant women accessing 4 or more antenatal care at UPHC-HWC and UCHC increased. <b>Numerator:</b> No. of PW who have received 4 or more ANC's <b>Denominator:</b> : Total PW registered for ANC	Percentage	80%	85%	HMIS portal
129.	Output	Providing quality healthcare services in Urban India	<sup>7</sup> Number of monthly Urban Health and Nutrition Day (UHND) approved/organized	Number	3611	3719	MIS / HMIS portal / Approved State RoPs
130.	Output	Providing quality healthcare services in Urban India	a) Diabetes at UPHC-HWC <b>Numerator:</b> Individuals received treatment for NCD-Diabetes <b>Denominator:</b> : Total individuals diagnosed for NCDs-Diabetes b) <sup>8</sup> No of patients treated for Hypertension at	Number	100%	100%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			UPHC-HWC <b>Numerator:</b> Individuals received treatment for NCD- Hypertension <b>Denominator</b> : Total individuals diagnosed for NCDs- Hypertension				

**Guidance Notes for NUHM: -**

- <sup>1</sup>**Number of operational urban health facilities (UPHCs and UCHCs) increased:** - All UPHCs and UCHCs approved under respective State ROPs to be made operational. Data to be captured through QPR-MIS.
- <sup>2</sup>**No. of UPHCs converted to Health wellness centres (HWCs) increased:** - All UPHCs and UCHCs approved as HWC- Health and Wellness Centre under respective State ROPs to be converted. Data to be captured through HWC Portal.
- <sup>3</sup>**Increased number of UCHCs and UPHC-HWCs offering specialist services:** All UCHCs, and UPHCs approved as HWC- Health and Wellness Centre to provide specialist services as per CPHC operational guidelines (including specialist services through Teleconsultation). At least 5% increase from the baseline. Data to be captured from HWC Portal and approved State RoPs.
- <sup>4</sup>**Annual utilization of urban health facilities (UPHC-HWCs) increased with at least 50% visits made by women: Formula to calculate the indicator:** - (Number of Female Footfalls divided by Total Footfalls multiplied by 100) Baseline year data to be recorded in numbers as on 31<sup>st</sup> March, 2022 and target to increase by 5% from previous year.
- <sup>5</sup>**Number of individuals screened for NCD at Urban UPHC-HWC:** NCD screening as per CPHC guidelines. Numerator: Individuals screened for NCDs and Denominator: Total 30 years and above Urban population. Target Setting: - State to calculate targets in proportion to the 30 years and above Urban Population coverage with the objective that all/maximum number of people have to be screened.
- <sup>6</sup>**Urban pregnant women accessing 4 or more antenatal care at UPHC- HWC and UCHC increased: Formula to calculate the indicator:** - (Number of Pregnant women who have received 4 or more ANC's divided by Total number of pregnant women registered for ANC's multiplied by 100) Baseline year data to be recorded in numbers as on 31<sup>st</sup> March, 2022.
- <sup>7</sup>**Number of monthly Urban Health and Nutrition Day (UHND) approved /organized:** Baseline will be as per State ROP approval.
- <sup>8</sup>**No of patients treated for NCD-**

**a) Diabetes at UPHC-HWC:**

Numerator: Individuals received treatment for NCD- Diabetes

Denominator: Total individuals diagnosed for NCDs- Diabetes

**b) Hypertension at UPHC-HWC:**

Numerator: Individuals received treatment for NCD- Hypertension

Denominator: Total individuals diagnosed for NCDs- Hypertension

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
<b>DVDMS</b>							
131.	Output	Implementation of DVDMS in PHCs	% of Health Facilities up to PHCs implementing the DVDMS	Percentage	100%	100%	DVDMS portal
<b>Quality Assurance (QA)</b>							
132.	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	40 (Cumulative)	60 (Cumulative)	NHSRC Quality Certification Unit
133.	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	500	800	NHSRC Quality Certification Unit
<b>Free Diagnostic Service Initiative</b>							
134.	Output	Free Diagnostic Services	% of Public Healthcare Facility undertaking all essential diagnostic tests as per the FDSI guidelines (SC:14/ PHC:63/ CHC:97/ SDH:111/ DH:134)  <b>Numerator:</b> Number of Healthcare	Percentage	DH=100% SDCH=100% CHC=40% PHC=20% SC=80%	DH=100% SDCH=100% CHC=60% PHC=50% SC=100%	HMIS/ State Reports/ Dashboards/ Assessment report

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			Facility undertaking full menu of the essential diagnostic tests prescribed in the FDSI guidelines. <b>Denominator</b> : Total Number of Primary Healthcare Facilities available in the State (Up to DH level)				
<b>Blood Services &amp; Disorders</b>							
135.	Output	Number of DHs having Blood Banks	% of District Hospitals having functional Blood Bank	Percentage	24 (96 %)	25 (100 %)	E-Raktkosh, Blood Cell
136.	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	Total Blood Collection <b>180000</b>  Voluntary Blood Collection <b>135000</b>  (75% of total collection)	Total Blood Collection <b>200000</b>  Voluntary Blood Collection <b>150000</b>  (75 % of total collection)	SBTC (as e raktkosh is not functional in the state)
137.	Output	Blood component separator	% of blood banks having blood	Percentage	<b>13</b> (existing) +5(new)	<b>18</b> existing + 3 new = <b>21</b>	Blood Cell


Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			component separator		=18 (56 %)	(65.6 %)	
138.	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	2	2	Blood Cell
<b>Comprehensive Primary Healthcare (CPHC)</b>							
139.	Output	Number of operational Health & Wellness Centers	<b>Numerator:</b> Total operational AB-HWCs in the state <b>Denominator:</b> : Total target of AB-HWCs to be operationalized for the respective FY	Percentage	100%	100%	AB HWC Portal
140.	Output	Functional AB-HWCs satisfying advanced functionality Criteria	<b>Numerator:</b> No. of AB-HWCs providing all 12 expanded range of services. <b>Denominator:</b> : Total	Percentage	100%	100%	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
141.	Output	Footfall at AB-HWCs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	functional AB-HWCs A. <b>Numerator</b> : No. of AB-HWCs in rural areas reporting minimum 5% annual increase in footfalls over preceding year <b>Denominator</b> : Number of operational AB-HWCs in rural areas (SHC-HWC+ PHC-HWC) B. <b>Numerator</b> : No. of AB-HWCs in urban areas reporting minimum 15% annual increase in footfalls over preceding year. <b>Denominator</b> : Number of operational AB-HWCs in urban areas (UPHC-HWC+ UHWC)	Percentage	100%	100%	AB HWC Portal
142.	Output	Medicine at AB-HWC	% of AB-HWC fulfilling minimum 80% of expanded range of	Percentage	100%	100%	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			medicines as per Essential list (Medicines: SHC-HWC-105; PHC-HWC-172) against number of functional AB- HWCs.				
143.	Output	Diagnostic s at AB- HWC	% of AB-HWC fulfilling minimum 80% of expanded range of diagnostics as per Essential list (Diagnostic s: SHC-HWC-14; PHC-HWC-63) against number of functional AB- HWCs.	Perce n t age	100%	100%	AB HWC Portal
144.	Output	Training on AB- HWC primary health care teams (ASHA, MPW, CHO, SN and MO) on expanded service packages	<b>Numerator:</b> Total number of AB-HWC primary healthcare team members (ASHA, MPW, CHO, SN and MO) trained on expanded service packages  <b>Denominator</b> : Total number of primary	Perce n t age	90%	90%	AB-HWC Portal and SASHA KT



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			healthcare team members (ASHA, MPW, CHO, SN and MO) in the state				
145.	Output	CBAC form updation	<p><b>Numerator:</b> Number of Individuals for whom CBAC form was filled.</p> <p><b>Denominator</b> : Total catchment population (30+) under all operational AB-HWCs in the state.</p>	Percentage	100% annually	100% annually	AB HWC Portal
146.	Output	Functional AB-HWCs providing wellness services	<p><b>Numerator:</b> Number of wellness sessions conducted at operational AB-HWCs in the state</p> <p><b>Denominator</b> : Total number of wellness sessions (at the rate of minimum 10 wellness sessions per month for all operational AB-HWCs in the state)</p>	Percentage	100%	100%	AB HWC Portal
147.	Output	Tele-consultations started at AB-HWCs	<p><b>Numerator:</b> Number of teleconsultations</p>	Percentage	100%	100%	AB HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			conducted at operational AB-HWCs in the state  <b>Denominator</b> : Total number of teleconsultations (at the rate of minimum 25 teleconsultations per month for all operational AB-HWCs in the state)				
148.	Output	Treatment compliance	<b>Numerator:</b> Total no. of Individuals received treatment for Hypertension	Percentage	70%	70%	AB HWC Portal
			<b>Denominator</b> : Total individuals diagnosed for Hypertension				
149.			<b>Numerator:</b> Total no. of Individuals received treatment for Diabetes	Percentage	70%	70%	AB HWC Portal 
	<b>Denominator</b> : Total individuals diagnosed						

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			for Diabetes				
150.	Output	JAS functioning	<b>Numerator:</b> Number of JAS conducted at least 10 meetings in a year <b>Denominator</b> : Total operational AB-HWCs	Percentage	80%	80%	AB HWC Portal
151.	Output	Functional AB-HWC awarded Kayakalp Awards	<b>Numerator:</b> Number of facilities awarded district level Kayakalp awards <b>Denominator</b> : Total number of functional AB-HWCs	Percentage	50%	70%	AB HWC Portal
152.	Output	Functioning of VHSNC (in rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator</b> : Total VHSNCs formed	Percentage	100%	100%	AB-HWC Portal
153.	Output	AB-HWC primary healthcare team's incentives	a) <b>Numerator</b> : Number of AB- HWCs whose primary	Output	a) 100% b)100%	a) 100% b) 100%	AB-HWC Portal

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 12 times a year <b>Denominator</b> : Total number of operational AB-HWCs  b) <b>Numerator</b> : Number of ASHAs who received timely incentives (Routine-recurring and program incentives) minimum 12 times a year <b>Denominator</b> : Total number of in-position ASHAs				
<b>AYUSH</b>							
154.	Output	Co-location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	48	50	
<b>Human Resources for Health</b>							

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data	
155.	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	At least 85% of the NHM posts to be filled <i>(considering attrition to Regular Cadre positions &amp; Others incl. Staff Nurses to CHOs)</i>	At least 90% of the NHM posts to be filled <i>(considering attrition to Regular Cadre positions)</i>	NHSRC HRH Division	
156.	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x100) for six key staff categories*				NHSRC HRH Division	
			a) MPW (Male+Female)		96%	98%		
			b) Staff Nurses		88%	90%		
			c) Lab technicians **		96%	98%		
			(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab					

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			have been outsourced)				
			d) Pharmacists		100%	100%	
			e) MO-MBBS		75%	85%	
			f) Clinical Specialists		70%	75%	
<b>Biomedical equipment Management &amp; Maintenance Program (BMMP)</b>							
157.	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP	Percentage	100%	100%	BEMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
158.	Output	Equipment Upkeep time	% of equipment uptime at each level of Public health facility as per BMMP guidelines i.e. (PHC-80%; CHCs-90% and DH - 95%)	Percentage	PHC-90%, CHC-90% and DH-95%	PHC-90%, CHC-90% and DH-95%	BEMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
159.	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance	Percentage	60%	100%	AERB Compliance certification dashboard
<b>Health Management Information System (HMIS)</b>							
160.	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data	Percentage	>97% reporting (Health)	>97% reporting (Health)	HMIS

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			Manager/M&E/ HMIS personnel by 20 <sup>th</sup> of following month.  <b>Numerator:</b> No. of health facilities reported data by 20th of following month.  <b>Denominator</b> : Total no. of health facilities.		Facilities under the State)	Facilities under the State)	
<b>Public Health Infrastructure</b>							
161.	Output	Infrastructure	Number of new constructions completed and handed over against the projects sanctioned.  Apex Hospitals DH SDH CHC UCHC PHC SC Others (MCH wing) Training centres	Number	70%	100%	State report
					NA	NA	
					100%(6)	NA	
					70%(9)	100%(17)	
					79%(24)	100%(29)	
					NA	NA	
					70%(31)	100%(44)	
					83%(525)	100%(626)	
					57%(3)	85%(6)	
					NA	NA	

Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
162.	Outcome	IPHS compliance	Drug warehouse	Percentage	70%	100%	
			District Warehouse		70%	100%	
			% Of health care facilities achieved IPHS compliance.		20%	40%	
163.	Processes	DH Strengthening as knowledge Hub	% of District hospitals-initiated any of the following courses:- a. DNB courses b. Nursing courses Allied healthcare courses	Percentage	NA	NA	
<b>Grievance Redressal</b>							
164.	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per-day with avg. call	Percentage	100%	100%	



Sl. No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of Data
			handling time of 3 minutes.				
165.	Output	GRS & Health Help Desk	a. Health Information, b. Counselling c. SUMAN, ECD.	Percentage	100%	100%	
<b>NAS and MMU</b>							
166.	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	732 nos. (30 nos. of ALS, 695 BLS and 7 nos. of Boat ambulances)	752 nos. (50 nos. of ALS, 695 BLS and 7 nos. of Boat Ambulances).	
167.	Output		Average response time per vehicle	Minutes	20 min	20 min	
168.	Output		Avg. no. of trips per MMU per month	Numbers	25	25	
169.	Output	MMU	Average no. of lab investigations per MMU per day.	Numbers	40 in plain and 30 in hilly	50 in plain and 40 in hilly	

### Annexure 3: Conditionalities Framework 2024 - 2026

Full Immunization Coverage (%) to be treated as the screening criteria. Conditionalities to be assessed only for those EAG, NE and hilly states which achieve at least 85% full Immunization Coverage. For rest of the States/UTs, the minimum full Immunization Coverage to be 90%.

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
1.	AAMs State/UT Score	Based on overall score of AAMs conditionality (out of 100 marks)  a. Score more than 75: +25 b. Score more than 50 or less than or equal to 75: +15 c. Score more than 25 but less than or equal to 50: -15 d. Score less than or equal to 25: -25	AAM portal	+25 to -25
2.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to <b>AAM-SC</b>  a. In 100% <b>AAM-SHC</b> : +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: 3 In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
3.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis  a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				
4.	A. Availability of regular service delivery HRH as perIPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31 <sup>st</sup> March 2025 and 31 <sup>st</sup> March 2026 : MPW(Male + Female), Staff Nurses, Lab	State notifications, advertisement sand PIP, HRH Division of NHSRC	+7.5 to -7.5



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		Technicians, Medical Officers (MBBS) and Specialists		
		<ul style="list-style-type: none"> <li>a. At least 80%: +7.5</li> <li>b. At least 70%, but less than 80%: +5</li> <li>c. At least 60%, but less than 70%: Nil</li> <li>d. Less than 60%: -7.5</li> </ul>		
	B. In-place contractual HRH against the approved posts	<p>Percentage of in-place contractual service delivery HRH of MPW (Male and Female), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialists as on 31<sup>st</sup> March 2025 and 31<sup>st</sup> March 2026:</p> <ul style="list-style-type: none"> <li>a. More than 90%: +7.5</li> <li>b. More than 70% but up to 90%: +5</li> <li>c. More than 60% but up to 70%: +3</li> <li>d. 60% and below: -7.5</li> </ul>	State notifications, advertisement sand PIP, HRH Division of NHSRC	+7.5 to -7.5
5.	District wise RoP uploaded on NHM website	<p>District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31<sup>st</sup> May 2022 (whichever is later)</p> <ul style="list-style-type: none"> <li>a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5</li> <li>b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5</li> </ul>	State NHM website and D.O. letter	+5 to -5
6.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBI among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
7	Implementation of National Mental Health Program (NMHP)			
	A. Actions taken for fulfilment of provisions under Mental Healthcare Act, 2017 (MHCA 2017)	State has established State Mental Health Authority: a. If Yes: +2 b. If not: -2 State has established Mental Health Review Boards: a. If Yes: +2 b. If not: -2	Report from Mental Health division, MoHFW	+5 to -5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		State has created State Mental Health Authority Fund: a. If yes: +1 If not: -1		
8	National Tuberculosis Elimination Programme (NTEP)			
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Ni-kshay Portal & AAM Portal	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AAMs providing drugs to TB patients	a. More than 80% of AAMs providing drugs to TB patients: +5 b. 60% to 80% of AAMs providing drugs to TB patients: +2.5 c. Less than 60% of AAMs providing drugs to TB patients: -2.5 d. Less than 40% of AAMs providing drugs to TB patients: -5	AAM report	+5 to -5
9.	Implementation of National Quality Assurance Programme and LaQshya			
		a. More than 80% of the targets achieved for the FY: Incentive 10 points (+10) b. Between 51-80% of the targets achieved for the FY: Incentive 5 points (+5)	Quality and Patient Safety Division, NHSRC	+10 to -10

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	A. NQAS certification (against the target)	<p>c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5)</p> <p>d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10)</p> <p><i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i></p>		
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	<p>a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5)</p> <p>b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3)</p> <p>c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3)</p> <p>d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)</p>	Quality & Patient Safety Division, NHSRC and	+5 to -5
		<p><b>FY 2024-25</b></p> <p>a. more than 15%: incentive: 20 points</p> <p>b. More than 10% up to 15%: 12 points</p> <p>c. More than 5% to 10%: Incentive 6 points</p> <p>d. Up to 5%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p><b>FY 2025-26</b></p> <p>a. more than 30%: incentive: 20 points</p> <p>b. More than 20% up to 30%: 12 points</p> <p>c. More than 10% to 20%: Incentive 6 points</p> <p>d. Up to 10%: 3 points</p>		
10.	Compliance to IPHS for infrastructure	<p>a. more than 30%: incentive: 20 points</p> <p>b. More than 20% up to 30%: 12 points</p> <p>c. More than 10% to 20%: Incentive 6 points</p> <p>d. Up to 10%: 3 points</p>	State Reports	+20 to -20

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
11.		e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points  All facilities put together: SHC, PHC, CHC, SDH and DH, cumulative compliance would be taken		
	Increase in State Health Budget	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase: 0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered	State reports State Health Budget	10 to 0
12.	National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)			
	A. % of annual screening for Hypertension of target population (30+)	a. >70%: +5 b. >60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD Portal	(+5 to -5)
	B. % of annual screening for Diabetes of target population (30+)	a. >70%: +5 b. >60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD Portal	(+5 to -5)
	C. % of people on standard of care for hypertension against the targeted population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD Portal	(+5 to -5)
	D. % of people on standard of care for diabetes against the	a. >60%: +5 b. >50%: +4	National NCD Portal	(+5 to -5)

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	targeted population (target population: proportionate estimated population for target 75 million by 2025)	c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5		

<sup>[1]</sup> The Conditionalities apply to both urban as well as rural areas/facilities.

<sup>[2]</sup> Numbers given in the table are indicative of weights assigned. Actual budget given as incentive /penalty would depend on the final calculations and available budget. The total incentives to be distributed among the eligible states would be 20% of the total NHM budget.

### Ayushman Arogya Mandir Scoring for NHM Conditionality FY 2024-25 and 2025-26

#### Method for giving Score to the State for AAMs (it has two Parts):

- Indicator for achieving State Level AAM operationalization Targets:
  - State level 100% of AAMs operationalization against latest RHS – 15 marks
  - Creation of regular cadre of CHO - 10 marks
- AAMs functionality - 75 marks, consists of 9 indicators – Average scoring of all the functional AAMs will be taken to arrive at the same.

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
1	AAM-01: Functional AAMs providing all 12 expanded range of services	%	10	5	10	5	AAM Portal





SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPHC	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPHC	
2	<p><b>AAM-02:</b> Functional AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population):</p> <ul style="list-style-type: none"> <li>- Rural: SHC-AAM @ 300/month; PHC-AAM@ 1800/month</li> <li>- Urban: U @ 1200/month; UPHC- HWC @ 3000/month</li> <li>- Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month</li> </ul>	%	10	10	10	10	AAM portal
3	<p><b>AAM-03:</b> AAMs fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM-105; PHC-AAM-171 &amp; diagnostics: SHC- AAM- 14; PHC-AAM- 63)</p>	%	10	5	10	5	AAM Portal
4	<p><b>AAM-04:</b> AAMs providing a minimum of 10 Wellness sessions per month</p>	%	10	10	10	10	AAM portal
5	<p><b>AAM-05:</b> Functional AAMs scoring more than 70% in Kayakalp peer assessment</p>	%	10*		10*		Kayakalp report
6	<p><b>AAM-06:</b> Utilization of National NCD App for screening and tracking</p>	%	5	10	5	10	National NCD Portal

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
	of all NCD patients.						
7	<b>AAM-07:</b> % of operational AAM providing Teleconsultation services	%					e-Sanjeevani application
			5*		5*		
8	<b>AAM-08:</b> Functional AAMs with JAS constituted and conducted at least 10 meetings in a year.	%	10	10	10	10	AAM portal
9	<b>AAM-9:</b> AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and TeamBased Incentives) at least 10 times a year	%	5	10	5	10	AAM portal

\* For Kayakalp and teleconsultation any AAMs (SHC or PHC) fulfilling the criteria are scored.

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## Annexure 4a: HRH approvals


 <p><b>Manoj Jhalani</b> Additional Secretary &amp; Mission Director, NHM Telefax : 23063687, 23063693 E-mail : manoj.jhalani@nic.in</p>	 <p>भारत सरकार स्वास्थ्य एवं परिवार कल्याण मंत्रालय निर्माण भवन, नई दिल्ली - 110011 GOVERNMENT OF INDIA MINISTRY OF HEALTH &amp; FAMILY WELFARE NIRMAN BHAVAN, NEW DELHI - 110011</p>
<p><b>D.O.No.10(36)/2017-NHM-I</b> <b>17<sup>th</sup> May 2018</b></p>	
<p><i>Dear Colleague,</i></p> <p>Subject: <b>PIP and HR Approvals</b></p> <p>MoHFW with the aim of strengthening and simplifying the planning process, has brought in major changes in the PIP budget sheet in FY 2018-19. Adopting health system approach, the PIP has been categorised into 18 heads required for implementation of any programme.</p> <p>As mentioned in PIP guidelines any programme/ initiative planned were to be broken and budgeted in 18 given heads, as applicable. However, appraisal of PIPs show that few states have clubbed many activities together thereby defeating the very purpose of budget revamp. As informed in the NPCC meetings, any human resource (Programme Management or Service Delivery) proposed in the clubbed activities, which has not been proposed under dedicated heads for HR will not be considered for appraisal. Even if the lump sum amount is approved unknowingly by the programme divisions, <b>no HR would be considered as approved.</b></p> <p>Further, to initiate HR integration and ensure rationalization of salaries of staff with similar qualification, workload and skills, additional budget (3% of the total HR budget) was approved by NPCC in FY 2017-18 as per state's proposal. <b>This budget was approved with the condition that the exact amount of individual increase should be decided by state in its EC and HR rationalization exercise and its principles including increases to be approved by SHS GB. States were directed to ensure that increases are approved in such a way that it smoothens the process of HR integration. In cases where the salary difference among similar category position with similar qualifications and experience is very high (say more than 15%), it was to be done in parts as it may take 2-3 years to rationalize it fully.</b> The same principle applies to the approvals of FY 2018-19. Therefore, we continue to approve additional 3% of the total HR budget in FY 2018-19 for HR integration, subject to the states asking for it.</p>	
<p>स्वच्छ भारत-स्वस्थ भारत</p>	

Salaries of all staff have been approved in the ROP (FY 2018-19) as proposed by the state assuming that any increase/ decrease of salary has been approved by the EC and GB. In case, **any of the proposed salary has not been approved by the State EC and GB, the individuals will not be eligible to receive higher salary as approved in the ROP FY 2018-19** and only 5% of annual increase is to be provided on base salary approved in FY 2017-18. Any additional amount already paid would have to come from state budget. States must undertake HR integration process using the additional budget approved last year and this year. The details are to be submitted to MoHFW along with a signed letter from Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Any deviation from the above would be treated as contravention of Record of Proceedings of NPCC and would apart from inviting audit objection would be flagged to Chief Secretary for disciplinary action.

*With regards,*

Yours sincerely,



(Manoj Jhalani)

Principal Secretary (Health) / Secretary (Health)/Commissioner (Health) of all States / UTs

Copy to:

Mission Director (NHM) of all States / UTs

### Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2023-24.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is approved as increment and 3% of the total HR budget is approved for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
  - 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
  - 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
  - 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.
  - 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.

- 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.
- 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.
5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G- 27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III)).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.



Annexure 4b: Summary of HRH Approvals under NHM

HRH under National Health Mission

Budget Summary

Budget Approved under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	66513.69	74206.40	2929.79	3621.43
Programme Management (PM) HRH	9841.22	10846.45	199.82	249.10
Budget for data entry operation (DEO)	1222.02	1344.22	-	-
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	1025.18	1226.39	462.14	520.27
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	175.27	192.80	-	-
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1575.43	1732.97	33.88	37.26
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	323.68	356.05	2.00	2.21
EPF* for SD and SS-F positions	249.29	274.22	98.26	103.17
EPF* for PM, DEO and SS-O positions	224.02	235.22	5.79	6.08
<b>Total Budget Approved</b>	<b>81149.81</b>	<b>90414.72</b>	<b>3731.69</b>	<b>4539.52</b>

\*(Employer's contribution @ 13.36% for salaries <= Rs 15000 pm) as per letter dated 8 March 2016 – (D.O.No.G.27034-8/2015-NHM(F))

List of Positions under NHM

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>				
8.1.1.1	ANM	5115		
8.1.1.2	Staff Nurse	4437		
8.1.1.3.1	Psychiatrist Nurse	28		
8.1.1.3.3	Community Nurse (Case Manager)	28		
8.1.1.5.1	Lab Technician	940	120	
	OT/ ICU Technician	66	258	
8.1.1.8	Pharmacist	543		
8.1.1.9	Radiographer	50		
8.1.1.10	Physiotherapist	26		
8.1.1.10	Rehabilitation Worker	54		
8.1.1.11	Dieticians	33		
8.1.1.12	Para Medical Worker	11		
8.1.1.12	Dental Assistants		34	
8.1.2.1	OBGY	50		
8.1.2.2	Paediatricians	40		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.2.3	Anaesthetists	45		
8.1.2.4	Surgeons	35		
8.1.2.5	Radiologists	10		
8.1.2.6	Pathologists	12		
8.1.3.1	Consultant Medicine	30		
8.1.3.2	Psychiatrists	10		
8.1.3.3	Orthopaedician	5		
8.1.3.4	ENT Surgeon	10		
8.1.3.5	Ophthalmic Surgeon	10		
8.1.3.6	Dermatologist	6		
8.1.3.8	Microbiologist (MD)	29		
8.1.3.10	Community Medicine Specialist	11		
8.1.4.1	Dental Surgeon	52		
8.1.5.1	Medical Officers	1217		
8.1.6.1	Medical Officers – AYUSH	302		
8.1.7.1.1	Medical Officers- AYUSH	459		
8.1.7.1.1	Dental Surgeons	153		
8.1.7.1.4	ANM	306		
8.1.7.1.5	Pharmacist	306		
8.1.7.2.1	Paediatricians	10		
8.1.7.2.2	Medical Officers MBBS	27		
8.1.7.2.3	Dental Surgeon	27		
8.1.7.2.4	Staff Nurse	27	4 Approved for 6 months	2 Approved for 6 months
8.1.7.2.5	Physiotherapist	18	4 Approved for 6 months	2 Approved for 6 months
8.1.7.2.6	Audiologist & Speech Therapist	18	4 Approved for 6 months	2 Approved for 6 months
8.1.7.2.7	Psychologist	18	4 Approved for 6 months	2 Approved for 6 months
8.1.7.2.8	Optometrist	18	4 Approved for 6 months	2 Approved for 6 months
8.1.7.2.9	Early Interventionist cum Special Educator	18	4 Approved for 6 months	2 Approved for 6 months
8.1.7.2.10	Social Worker	10		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.7.2.11	Lab Technician	6		
8.1.8.2	Staff Nurse	124		
8.1.9.3	Staff Nurses	974	352	
8.1.13.1	Nutritional Counsellors	158		
8.1.13.2	Clinical Psychologist	32	159	
8.1.13.4	Microbiologist (M. Sc. In Medical Microbiology)	6	1	
8.1.13.5	Audiologist	19		
8.1.13.8	Psychiatric Social Worker	28	6	
8.1.13.8	Social Worker	8		
8.1.13.10	TBHV	44	2	
8.1.13.11	Lab Assistant Regular	1		
8.1.13.16	Ophthalmic Assistant	15		
8.1.13.18	Audiometric Assistant	23		
8.1.13.19	Instructor for Hearing Impaired Children	9		
8.1.14.1	Medical Officer - Mobile blood van	5		
8.1.14.4	Lab Technician	82		
8.1.15.1	Hospital Administrators	32		
8.1.15.7	Record Keeper	12	14	
8.1.15.7	Case Registry Assistant	15	11	
8.1.16.2	Cold Chain Handler (UIP) (2 at SVS & 10 at RVS)	47		
8.1.16.3	Incentive for Immunization Field Volunteer (UIP)	Lump sum (114)	Lump sum(55)	
9.1.4.1	Clinical Instructor - Skill Lab	5		
9.1.4.2	Midwifery Educators (Master Trainer)	2		
9.1.4.2	Nursing Midwifery Tutor (1 Master Trainer from OB&G, 1 from Paediatrics/ Community Medicine)	2		
9.1.4.2	Midwifery Educators	4		
9.1.4.2	Clinical Instructors	79		
9.1.4.2	Consultant - MH (PG MO)	1		
9.1.4.2	Consultant - Paediatrics & Neonatal Service (PG MO)	1		
9.1.4.2	Demographer-SIHFV	1		
14.1.1.1	Drug Store Manager	11		
14.1.1.1	District Drug Store Manager- District Level	28		
14.1.1.1	Pharmacist - Drug warehouse	27		
14.1.1.1	Pharmacist - State level	3		
14.1.1.2	Pharmacist - SDS	1		
14.1.1.2	Store Assistant (SDS)	1		
16.4.1.3.12	Refrigerator Mechanics - State	1		
16.4.1.4.2	State Epidemiologist	1		
16.4.1.4.2	State Microbiologist	1		



Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.4.2	Entomologists	1		
16.4.1.5.2	Epidemiologist/ Public Health Specialist	8		
16.4.2.1.11	Refrigerator Mechanics	21		
16.4.2.2.2	District Epidemiologists MBBS	4		
16.4.2.2.2	District Epidemiologists BHMS, MPH	1		
16.4.2.2.2	District Epidemiologists BHMS	1		
16.4.2.2.2	District Epidemiologists (M. Sc. In Life Science)	18		
16.4.2.2.2	District Epidemiologists (MBBS/MBBS, MD)	11		
16.4.2.3.2	Epidemiologist/ Public Health Specialist	5		
16.4.3.2.6	STS	153		
16.4.1.3.2	Consultants - Biomed Eng	1		
16.4.1.3.5	Junior Engineer (Instrumentation)/ Bio-Medical Engineer	6		
16.4.1.4.2	State Veterinary Consultant	1		
16.4.2.3.6	Field Investigator	Lump sum (3)		
8.1.8.3	Cook - NRC	Lump sum (33)		
8.1.8.3	Caretakers - NRC	Lump sum (63)		
8.1.8.6	Cleaner - NRC	Lump sum (30)		
8.1.9.6	Support Staff	Lump sum (162)	Lump sum (129)	
8.1.16.4	Hospital Attendants	Lump sum (54)		
8.1.16.5	Sanitary Attendants	Lump sum (54)		
9.1.4.1	Support Staff	Lump sum (1)		
9.1.4.2	Outsourcing of Support Staff-SIHFV	Lump sum (2)		
<b>Programme Management</b>				
8.1.13.15	VCCM	35		
8.1.13.15	Cold Chain & Vaccine Logistic Assistant/ Regional Vaccine and Logistic Manager	5		
8.1.15.8	Accountants	13		
9.1.4.2	Management Expert	1		
9.1.4.2	Sr Consultant (Nursing)	1		
9.1.4.2	Jr Consultant (Nursing)	1		
9.1.4.2	State Project Coordinator	1		
9.1.4.2	State Assistant Nursing Coordinator	1		
9.1.4.2	Administrative cum Account Assistant	1		
16.2.1	Legal Advisor	1		
16.2.1	Consultant-PC PNDD (Consultant (PG MO))	1		
16.2.1	Legal Advisor-District	1		
16.4.1.1	Mission Director	1		
16.4.1.1	Executive Director	1		
16.4.1.1	Director F&A	1		
16.4.1.3.1	State Programme Manager	1		
16.4.1.3.1	State ASHA Coordinator	1		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.3.1	District Programme Manager HQ	1		
16.4.1.3.2	Special Consultant	1		
16.4.1.3.2	Consultants - CH	2		
16.4.1.3.2	Consultants - MH	1		
16.4.1.3.2	Consultants - BCC	1		
16.4.1.3.2	Consultants - Media Expert	1		
16.4.1.3.2	Consultants - Community Processes	1		
16.4.1.3.2	Consultants - HRD	1		
16.4.1.3.2	Consultants - Procurement	1		
16.4.1.3.2	Consultants - Planning	1		
16.4.1.3.2	Consultant (ARSH/WIFS/RBSK)	1		
16.4.1.3.2	Consultants - Nutrition	1		
16.4.1.3.2	Consultant (RKSK)-Facility-based AFHS	2		
16.4.1.3.2	Additional Consultants	2		
16.4.1.3.2	State Quality Consultant	1		
16.4.1.3.2	State Consultant Quality Monitoring	1		
16.4.1.3.2	State Coordination Officer (Blood cell)	1		
16.4.1.3.2	Addl Consultant (HRD)	1		
16.4.1.3.2	Consultant (FP)	1		
16.4.1.3.2	Consultant Diagnostics	1		
16.4.1.3.2	Technical Officer (Surveillance, M&E and Research) Hep C	1		
16.4.1.3.2	State Vaccine & Logistics Manager	1		
	Consultant - FPLMIS	1		
16.4.1.3.2	Consultant - PPP Programme		1	
16.4.1.3.2	Consultant (Cold Chain Management)		1	
16.4.1.3.2	Consultant RI cum AEFI under UIP		1	
16.4.1.3.2	Consultant - Coordination		1	
16.4.1.3.3	Consultant (Civil)	1		
16.4.1.3.3	Superintending Engineer (Civil)	1		
16.4.1.3.3	Superintending Engineer (Electrical)	1		
16.4.1.3.3	Project Engineer	6		
16.4.1.3.3	Assistant Engineer (Civil)	15		
16.4.1.3.3	Junior Engineer (Civil/Electrical)	2		
16.4.1.3.3	Structural Engineer	1		
16.4.1.3.3	Architect	1		
16.4.1.3.5	Program Executives	11		
16.4.1.3.5	Superintendent - HRD	1		
16.4.1.3.5	HR Executives	3		
16.4.1.3.5	District Media Expert HQ	1		
16.4.1.3.5	Assistant Engineers (Instrumentation)	2		
16.4.1.3.5	State Community Mobilizer	1		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.3.5	State Coordinator for Clinical Establishment Act	1		
16.4.1.3.5	State Documentation Coordinator	1		
16.4.1.3.6	State Data Manager	8		
16.4.1.3.6	Statistical Investigator (SHP)	1		
16.4.1.3.6	Programmer/ Software Coordinator (SNCU Software Coordinator)	1		
16.4.1.3.6	State MIS Manager	1		
16.4.1.3.6	Additional Consultant (M&E)	1		
16.4.1.3.6	Data Analysts	4		
16.4.1.3.6	System Administrator	1		
16.4.1.3.6	GIS Expert	1		
16.4.1.3.6	Programmers	3		
16.4.1.3.6	System Assistant	1		
16.4.1.3.6	State Data Manager (ASHA Cell)	1		
16.4.1.3.8	Cashiers	2		
16.4.1.3.8	State Accounts Manager	4		
16.4.1.3.8	State Finance Manager	1		
16.4.1.3.8	Consultants - Finance Advisor	1		
16.4.1.3.8	Consultants - Audit	1		
16.4.1.3.8	Consultant (Finance and Accounts)	1		
16.4.1.3.8	Assistant (Finance and Accounts)	1		
16.4.1.3.8	Accountants	8		
16.4.1.3.8	Accounts Officer	1		
16.4.1.3.8	Audit Officers	4		
16.4.1.3.8	Assistant Cashier	1		
16.4.1.3.9	PA to MD	1		
16.4.1.3.9	Office Managers	3		
16.4.1.3.9	Stenographers	2		
16.4.1.3.9	Administrative Assistants	27		
16.4.1.3.9	Administrative Assistant-Quality Assurance	1		
16.4.1.3.9	Program Assistant (SHP)	1		
16.4.1.4.2	State Leprosy Consultant (SMO)	1		
16.4.1.4.2	Consultant - Training/ Technical	1		
16.4.1.4.2	M&E Consultant	1		
16.4.1.4.2	State Public Health Consultant	1		
16.4.1.4.2	IEC consultant	1		
16.4.1.4.2	Consultant Proc. & Supply Chain	1		
16.4.1.4.2	State ACSM Officer/IEC Officer	1		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.4.2	Technical Officer - Procurement & Logistics	1		
16.4.1.4.5	State Data Manager	1		
16.4.1.4.5	Data Analyst	1		
16.4.1.4.7	Consultant - Finance/ Procurement	1		
16.4.1.4.7	Finance & Accounts Consultant	1		
16.4.1.4.7	Statistical Assistant	1		
16.4.1.4.7	Budget & Finance Officer cum Administrative Officer	1		
16.4.1.4.7	Finance cum Logistic Consultant/ Administrative Assistant	1		
16.4.1.4.7	Accounts Officer /State Accountant	1		
16.4.1.5.2	Consultant (NCD Pool)	2		
16.4.1.5.2	State Consultant NTCP	1		
16.4.1.5.2	Consultant NPPCD	1		
16.4.1.5.3	Programme Assistant	1		
16.4.1.5.3	Secretarial Assistant	1		
16.4.1.5.4	State Program Coordinator - NCD/ CPHC	2		
16.4.1.5.4	Tele Consultation Coordinator	1		
16.4.1.5.4	TB/HIV Coordinator	1		
16.4.1.5.5	Statistical Assistant	1		
16.4.1.5.7	Budget & Finance Officer	1		
16.4.1.5.7	Legal Consultant or Finance Consultant	1		
16.4.1.5.7	Fin. Cum Logistic Consultant	1		
16.4.1.5.8	Administrative Assistant (CEA)	1		
16.4.1.5.8	LDC cum Typist	1		
16.4.1.5.8	Administration Assistant	1		
16.4.2.1.1	District Programme Manager	35		
16.4.2.1.2	District Media Experts	34		
16.4.2.1.2	District Quality Consultant	27		
16.4.2.1.2	DEIC Managers	18		
16.4.2.1.2	District HR Coordinator	34		
16.4.2.1.4	Jr Engineers (Electrical/ Instrumentation)	27		
16.4.2.1.4	Assistant Engineer (Civil)	42		
16.4.2.1.4	Junior Engineer (Civil)	27		
16.4.2.1.4	ARSH/ WIFS/ RBSK Coordinators	33		
16.4.2.1.4	District FP Coordinators	27	6	
16.4.2.1.4	District Community Mobilizer	34		
16.4.2.1.5	District Data Manager	35		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.2.1.5	Assistant District Data Manager	35		
16.4.2.1.7	District Accounts Manager	35		
16.4.2.1.7	Assistant Accounts Manager (Accountants)	35		
16.4.2.2.2	DVBDC (DVPO)	27		
16.4.2.2.2	District Leprosy Consultant	3		
16.4.2.2.4	District PPM/ ACSM Coordinator	27		
16.4.2.2.5	District Data Manager	35		
16.4.2.2.6	Senior DOTS plus TB – HIV Supervisor	34		
16.4.2.2.7	Accountant	33		
16.4.2.2.8	DR TB Statistical Assistant	5		
16.4.2.3.1	District Programme Manager	4		
16.4.2.3.2	District Consultant NPPCF	3		
16.4.2.3.4	District Program Coordinator (NCD & HWC)	34		
16.4.2.3.7	Finance cum Logistic Consultant	27		
16.4.3.1.1	Block Programme Manager	160		
16.4.3.1.3	Program Assistants - RBSK	153		
16.4.3.1.4	Block Community Mobilizer	149		
16.4.3.1.5	Block Data Manager	153		
16.4.3.1.7	Block Accounts Manager	219		
16.4.3.1.7	PHC Accountants	575		
16.4.3.2.6	STLS	78		
16.4.3.2.6	VBD Technical Supervisor (MTS)	100		
	PPM Coordinator	6		
8.1.9.6	Computer Assistants	Lump sum (51)		
9.1.4.1	DEO-Skill Lab	Lump sum (1)		
9.1.4.2	Outsourcing of DEOs-SIHFV	Lump sum (2)		
14.1.1.1	Data Entry Operators	Lump sum (38)		
16.2.1	Computer Assistant	Lump sum (6)		
16.4.1.3.10	Computer Assistant/DEO	Lump sum (2)		
16.4.1.4.9	DEO	Lump sum (120)		
16.4.1.5.9	Data Entry Operator	Lump sum (4)		
16.4.1.4.9	Secretarial Assistant cum DEO	Lump sum (2)		
16.4.2.1.9	Computer Assistants Support - UIP	Lump sum (27)		
16.4.2.2.9	DEO	Lump sum (60)		
16.4.2.2.9	Secretarial Assistant cum DEO	Lump sum (27)		
16.4.2.3.9	Data Entry Operator	Lump sum (28)		
16.4.3.2.9	Data Entry Operator - NCD	Lump sum (155)		
16.4.1.3.11	Peon / Support Staff	Lump sum (33)		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.4.10	Driver	Lump sum (2)		
16.4.2.1.10	Support Staff - UHC	Lump sum (26)		
16.4.2.2.10	Driver	Lump sum (27)		



**List of Positions under NUHM**

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>				
U.8.1.1.1	ANM	321		
U.8.1.2.1	Staff Nurse	246		
U.8.1.3.1	Lab Technician	40		
U.8.1.4.1	Pharmacist	40		
U.8.1.1.1	Medical Officers MBBS - Full time	166		
U.8.1.8.1.2	Medical Officers MBBS - Part-time	40		
U.8.1.10.1	Support Staff	Lump sum (332)		
<b>Programme Management</b>				
U.16.4.1.1	State Urban Health Planning Consultant	1		
U.16.4.1.1	Accounts Manager	1		
U.16.4.1.1	State Data Manager	1		
U.16.4.1.1	Additional Urban Health Consultant		1	
U.16.4.2.1	District Urban Health Coordinator	14		
U.8.1.10.2	Accountant cum Secretarial Staff	40		

Annexure 5: Programme Wise Summary

F M R C o d e	Progra mme/ Theme	S.N o.	Scheme / Activity	Amount Proposed by State		Total amount approved by NPCC		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
R C H. 1	Mater nal Health	1	Village Health & Nutritio n Day (VHND)	68.18	79.53	68.18	79.53	<p><b>FY 2024-25</b>  <b>Rs 68.18 lakh is approved for:</b>                      transportation of Dual kit for screening of PW for HIV and syphilis @ Rs 50 per VHND session for 136368 sessions</p> <p><b>For FY 2025-26</b>  <b>Rs 79.53 lakh is approved for:</b>                      transportation of Dual kit for screening of PW for HIV and syphilis @ Rs 50 per VHND session for 159056 session</p>
		2	Pregnan cy Registra tion and Ante- Natal Checku ps	241.02	244.96	241.02	244.96	<p><b>For FY 2024-25</b>  <b>Rs. 241.02 lakh is approved</b> as under;                      1: Rs.199.01 lakh for printing of MCP Card and Safe motherhood booklet @Rs 24 per card for 829217 MCP Cards.(24*829217=Rs.199.01 lacs)                      Rs.31.01 lakh for printing of HRP register @Rs.200/-per register for 15504 registers (200*15504=31.01 lakh)                      3: Rs.11.00 lakh for printing of HRP Management reporting format and follow up card @Rs.10/-per card for 110018 cards (10*110018=11.00 lakh)</p> <p><b>For FY 2025-26</b>  <b>Rs. 244.96 lakh is approved</b> as under;                      1: Rs.200.85 lakh for printing of MCP Card and Safe motherhood booklet @Rs 24 per card for 836882 MCP Cards.(24*836882=Rs.200.85 lakh)                      2: Rs.32.56 lakh for printing of HRP register @Rs.200/-per register for 16279 registers (200*16279=32.56 lakh)                      Rs.11.55 lakh for printing of HRP Management reporting format and follow up card @Rs.10/-per card for 115519 cards (10*115519=11.55 lakh)</p>
		3	Janani Suraksh a	8,651.28	8,908.29	8536.93	8744.01	<p><b>FY 2024-25: Rs 8,536.93 lakh is approved for:</b></p>



Yojana  
(JSY)

(1) Under JSY DBT: Rs 5,825.00 lakh [i.e. Rs 15.00 lakh for 3000 home deliveries of women from BPL households @ Rs 500 per case; Rs 5,600 lakh for 4,00,000 number of Rural institutional deliveries @ Rs 1400 per case; Rs 190.00 lakh for 19,000 number of Urban institutional deliveries @ Rs 1000 per case.; Rs. 20.00 lakh for 500 number of C-Sections @Rs. 4000 per C-Section as proposed by the state].

(2) ASHA Incentive: Rs. 2,476.00 Lakh for ASHA incentive as requested by the state. State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines - at the rate of Rs. 600/- in Rural areas for 4,00,000 institutional deliveries and Rs. 400/- in Urban areas for 19,000 institutional deliveries .

(3) Administrative Expenses: Rs. 235.93 Lakh as requested by the state is approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].

**For FY 2025-26: Rs. 8,744.01 Lakh is approved for:**

(1) Under JSY DBT: Rs 5,965.00 lakh [i.e. Rs 15.00 lakh for 3000 home deliveries of women from BPL households @ Rs 500 per case; Rs 5,740 lakh for 4,10,000 number of Rural institutional deliveries @ Rs 1400 per case; Rs 190.00 lakh for 19,000 number of Urban institutional deliveries @ Rs 1000 per case.; Rs. 20.00 lakh for 500 number of C-Sections @Rs. 4000 per C-Section as proposed by the state].

(2) ASHA Incentive: Rs. 2,536.00 Lakh for ASHA incentive as requested by the state.

(3) Administrative Expenses: Rs. 243.01 Lakh as requested by the state is approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for

							implementation of JSY by the district and state authorities respectively].
							To ensure transparency in all kinds of financial transactions; 100% payment are to be done using PFMS in the accounts. State also needs to ensure that all the DBT beneficiaries are aadhaar authenticated and the Aadhaar Based Payments is done through PFMS into their bank/Post office account.
							<p><b><u>For FY 2024-25: Rs 7684.53 lakhs is approved for following:</u></b></p> <p>1: JSSK Diet Service- Rs 2143.74 lakh as under;</p> <p>i. Rs.1440.46 lakh towards diet services for JSSK @Rs.400 per normal delivery for 360114 normal deliveries. (Rs.400 X 360114=Rs.1440.46 lakh )</p> <p>ii. Rs. 703.28 lakh towards diet service for JSSK @ Rs.800 per CS for 87911 caesarian section.(Rs.800 X 87911=Rs. 703.28 lakh)</p> <p>2: JSSK blood Service: Rs 155.34 lakh for reimbursement of fund against Blood transfusion in public health institution @ Rs 650 per transfusion for 23899 as per last year approval. (650*23899= 155.34 lakh)</p> <p>3 : JSSK Drugs and Consumables- Rs 2400.27 lakh as under:</p> <p>i) Rs.2400.27 lakh for procurement of drugs and consumables under JSSK @ Rs.1600/-per C-section for 87911 cases (1600*87911=Rs.1406.57 lakh) and @Rs.350/-per normal delivery for 360114 cases (350*360114=Rs.1260.39 lakh).</p> <p>4: Free Diagnostic under JSSK- Rs.2985.18 lakh approved of for free diagnostic services for pregnant women under JSSK @ Rs. 400 per PW for 746296 as per last year approval.</p> <p><b><u>For FY 2025-26: Rs 7856.21 lakhs is approved for following:</u></b></p> <p>JSSK Diet Service-Rs 2570.24 lakh as under;</p> <p>1. Rs.1845.86 lakh towards diet services for JSSK @Rs.400 per normal delivery for 461465 normal deliveries. (Rs.400 X 461465=Rs.1845.86 lakh)</p>
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	7,684.55	7,856.21	7684.53	7856.21		

							<p>2. Rs. 724.38 lakh towards diet service for JSSK @ Rs.800 per CS for 90548 caesarian section.(Rs.800 * 90548 =Rs. 724.38 lakh)  Grand Total = (Rs.1845.86 lakh+Rs.724.38 lakh)=Rs.2570.24 lakh  2: JSSK blood Service: Rs 163.11 lakh approved for reimbursement of fund against Blood transfusion in public health institution @ Rs 650 per transfusion for 25094 as per last year approval. (650*25094= 163.11 lakh)  3: JSSK Drugs and Consumables- Rs.2472.28 lakh I for procurement of drugs and consumables under JSSK @ Rs.1600/-per C-section for 90548 cases (1600*90548=Rs.1448.76 lakh) and @Rs.350/-per normal delivery for 461465 cases (350*461465=Rs.1615.12 lakh) state has proposed 90% of total budget  4: Free Diagnostic under JSSK- Rs.3012.78 lakh for free diagnostic services for pregnant women under JSSK @ Rs. 400 per PW for 753194 as per last year approval.</p>
5	Janani Shishu Suraksha Karyakram (JSSK) - transport	3,512.51	3,617.89	3512.51	3617.89	<p><b>For 2024-25: Rs.3512.51 lakh is approved</b> towards free referral transport under JSSK @Rs.700/-per PW ( from home to hospital, hospital to hospital &amp; hospital to home after discharge) for 501787 PWs.(501787*700=Rs.3512.51 lakh)  <b>For 2025-26 : Rs.3617.89 lakh is approved</b> towards free referral transport under JSSK @Rs.700/-per PW ( from home to hospital, hospital to hospital &amp; hospital to home after discharge) for 516841 PWs.(516841*700=Rs.3617.89 lakh)</p>	
6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	186.90	196.24	186.90	196.24	<p><b>FY 2024-25: Rs 186.90 lakhs is approved</b> for following:  PMSMA:  1- Rs 142.84 lakh for refreshment of PW under PMSMA @ Rs 100/per PW for 142842 PWs (142842*100= Rs 142.84 lakh)  2- Rs 230.78 lakh for e-PMSMA under-  i. Case based Incentives to Beneficiaries (HRP): Rs.65.90 lakh for travel allowance to the HRPW cases to ANC check by a Medical officer (min 3 checkup) @ Rs 100 per visit for 21966</p>	

						<p>cases (100*3*21966=Rs.65.90 lakh)</p> <p>ii. Case based Incentives to ASHA:</p> <p>a) Rs.65.90 lacs approved for ASHA incentive for mobilizing HRPW case for ANC checkup (mim 3 checkup) @ Rs 100 per visit for 21966 cases (100*3*21966=Rs.65.90 lakh)</p> <p>b) Rs.98.98 lakh for Budget required for ASHA incentive for healthy outcome of both mother and baby after 45th day of institutional delivery @ RS 500 per case for 21966 cases (500*21966=Rs.109.83 lakh) as proposed by the state</p> <p><b><u>For FY 2025-26: Rs 196.24 lakh is Approved for similar activities as proposed by state with 5% increase in budget from FY'2024-25</u></b></p>
7	Surakshit Matritva Aashwasan (SUMAN)	166.60	244.12	161.84	237.84	<p><b><u>For FY 2024-25: Rs 161.84 lakhs is approved as following:</u></b></p> <p>1- Rs 8.84 lakh under-</p> <p>a) Rs.4.08 lakh for District level SUMAN Meetings @Rs.1000/-per meeting/district/month for 12 months. (1000*12*34 =Rs.4.08 lakh)</p> <p>b) Rs.3.06 lakh for Block level SUMAN meetings @Rs.1000/-per meeting bi-annually per block for 153 blocks (1000*2*153=Rs.3.06 lakh)</p> <p>c) Rs.1.7 lakh for other activities/ SUMAN Champion a lump sum amount of Rs.5000/- per district for 34 numbers of districts as proposed.</p> <p>2: Rs 153.00 lakh for mother health Picnic under SUMAN @ Rs 100000/block for 153 blocks as proposed (100000*153= Rs 153.00 lakh)</p> <p><b><u>For FY 2025-26: Rs 237.84 lakhs is approved as following:</u></b></p> <p>1- Rs 8.84 lakh approved under-</p> <p>a) Rs.4.08 lakh for District level SUMAN Meetings @Rs.1000/-per meeting/district/month for 12 months. (1000*12*34 =Rs.4.08 lakh)</p> <p>b) Rs.3.06 lakh for Block level SUMAN meetings @Rs.1000/-per meeting bi-annually per block for 153 blocks (1000*2*153=Rs.3.06 lakh)</p> <p>c) Rs.1.7 lakh for other activities/ SUMAN Champion a lump sum amount of Rs.5000/- per district for 34 numbers of districts as proposed.</p>

							Activity 2- Rs 229.00 lakh for mother health Picnic under SUMAN @ Rs 100000/block for 153 blocks as proposed (100000*229= Rs 229.00 lakh)
8	Midwife ry	15.22	190.25	15.22	190.25		<p><b><u>FY 2024-25:Rs 15.22 lakhs is approved for following:</u></b>  1- Rs 0.50 lakh for contingency and consumable for regional Midwifery training institute, Guwahati  2- Rs 14.715 lakh towards Midwifery educators training @Rs 245250/ME for 6 Midwifery educators (6*245250= Rs 14.71 lakh)</p> <p><b><u>FY 2025-26:Rs 190.25 lakhs is approved for following:</u></b>  1- Rs 0.50 lakh approved for contingency and consumable for regional Midwifery training institute -  2- Rs 190.25 lakh approved for NPM Training @ Rs 634166.7 lakh/ NPM for 30 NPM As proposed.</p>
9	Maternal Death Review	31.55	31.15	31.30	31.30		<p><b><u>For FY 2024-25 &amp; FY 2025-26 Rs.31.30 lakh is approved for each FY as under;</u></b>  1: Rs.0.075 lakh for State level Taskforce meeting @Rs. 300/-per participant for 25 Participants (300*25=0.075 lakh)  2: Rs.5.94 lakh for District level monthly meeting @Rs.1500/-per month for 12 months for 33 districts. (1500*12*33= 5.94 lakh)  3: Rs 1.58 lakh for travel support to deceased family for DC meeting @ Rs.200/-per family member for 2 family member for 396 cases)  4: Rs.1.34 lakh for 1st informer for reporting maternal death under SUMAN @Rs.1000/-per death for 134 cases (1000*134=Rs.1.34 lakh)  5: Rs 3.02 lakh for Incentive for verbal autopsy @ Rs.450/-per case for 672 expected cases (450*672=Rs 3.02 lakh)  6: Rs 2.88 lakh for MDR maintenance at 25 Medical college @ Rs.2000/-per month for 12 months for 12 Medical college as per last year approval (Rs.2000*12*12=Rs.2.88 lakh)  7: Rs.2.05 lakh for Asha incentive for reporting maternal death @ Rs 200/-per case for 1025 cases (200*1025=Rs.2.05 lakh)  8- Rs 11.42 lakh for state level MDSR meeting biannually @ Rs.571120/ per</p>

							meeting as proposed. However, state to club this meeting with MPCDSR orientation. 9: Rs 3.00 Lakh for printing of MDSR reporting format
10	Comprehensive Abortion Care	236.93	257.45	236.93	257.45	<p><b><u>For FY 2024-25- Rs. 236.93 Lakhs approved</u></b> for MVA &amp; MMA procurement, CAC TOT, CAC MO trainings, MMA trainings, conducting State &amp; District level review meetings along with DLC meetings, ASHA transportation incentive, CAC training centre strengthening (Civil Hospital Hailakandi and Kamrup Metro), Model CAC centre strengthening and CAC format printing.</p> <p><b><u>For FY 2025-26 Rs. 257.45 lakhs is approved</u></b> for MVA &amp; MMA procurement, CAC MO trainings, MMA trainings, conducting State &amp; District level review meetings along with DLC meetings, ASHA transportation incentive, CAC training centre strengthening (Barpeta Civil Hospital, MCH wing, Lakhimpur and Civil Hospital Tezpur, Sonitpur district), Model CAC Centre strengthening and CAC format printing.</p> <p>1. Procurement should be done through State MSCL or open tender process following the L1 rate and State procurement norms to be followed. 2. All training should follow RCH training norms and bookings to be done as per actuals.</p>	
11	MCH wings	600.00	1,600.00	600.00	1600.00	<p><b><u>FY 2024-25: Rs 600 lakhs is approved</u></b> for: Infrastructure - Civil works (I&amp;C) as follows: The construction of 100 bedded MCH Wing at Tamulpur BPHC (Tamulpur District) was approved in RoP 2022-24 at a total project cost of Rs 4400.00 Lakhs. Amount approved till date is Rs 1100 Lakhs. Rs 500.00 Lakhs as balance amount. <b><i>Rs 100.00 Lakh for Construction of MCH Wing (G+1 construction with a total area of 90032.68 square feet) and Residential Quarters at Goalpara District Hospital ( total cost of Rs 4577.79 Lakhs) This is as 1 instalment</i></b></p>	

							<b>FY 2025-26:Rs 1600 lakhs is approved for</b> : Rs 100 lakhs as balance amount towards 100 bedded MCH Wing at Tamulpur BPHC (Tamulpur District). Rs 1500 lakhs towards Construction of MCH Wing (G+1 construction with a total area of 90032.68 square feet) and Residential Quarters at Goalpara District Hospital.
	12	FRUs	35.50	-	35.50	0.00	<b>For FY 2024-25</b> <b>Rs 35.50 lakh is approved</b> for equipments and instruments for 11 nos.of FRUs as proposed by the state.
	13	HDU/ICU - Maternal Health	-	-	0.00	0.00	Nil proposal
	14	Labour Rooms (LDR + NBCCs)	88.87	93.30	88.87	93.30	<b>For FY 2024-25 : Rs.88.87 lakh approved as under;</b> 1: Rs.32.51 lakh for printing of Labour room registers @Rs.190/- per unit for 17110 registers. (190*17110= Rs 32.51 Lakh) 2: Rs.56.36 lakh printing of Bed head ticket @Rs.10/-per L1 facility for 54393 nos, @Rs.13/-per L2 facility for 182326 nos and @Rs.13/-per L3 facility for 209334 nos as proposed (State may utilize government press services if available for printing otherwise to follow competitive bidding) <b>For FY 2025-26 Rs.99.3 lakh approved as under;</b> 1: Rs.34.13 lakh for printing of Labour room registers @Rs.190/- per unit for 17966 registers. (190*17966= Rs 34.13 Lakh) 2: Rs.59.17 lakh for printing of Bed head ticket @Rs.12.63/-per ticket for 468356. (468356*12.63= Rs 59.17 lakh) (State may utilize government press services if available for printing otherwise to follow competitive bidding)
	15	LaQshya	142.68	143.88	36.00	36.00	<b>FY 2024-25:</b> <b>Rs. 36.00 L is approved</b> for LaQshya Incentives of LaQshya National certified Health facilities (7LR, 6MOT) subject to submission of Surveillance report

							<b>FY 2025-26:</b> <b>Rs. 36.00 L is approved</b> for LaQshya Incentives of LaQshya National certified Health facilities 6LR, 6MOT subject to submission of Surveillance report
16	Implementatio n of RCH Portal/ ANMOL /MCTS	241.54	241.54	241.54	241.54		<b>Rs 241.54 lakhs is approved for each FY i.e. 2024-25 &amp; 2025-26</b> towards planning & M&E activities towards ANMOL/RCH portal and MCTS as proposed by the State.
17	Other MH Compon ents	3,339.05	3,431.06	2147.41	2120.54		<b>FY 2024-25: Rs 2145.63 lakh is approved for following:</b> 1-Rs.21.41 lakh for ASHA Incentive for Community Based Distribution of Misoprostol. 2-Rs. 1050.37 lakh for ASHA incentive for ensuring Full ANC 3- Rs.49.23 lakh for ASHA incentive for ensuring institutional delivery of identified HRP cases 4- Rs. 925.09 lakh for procurement of Calcium Tablets @Rs.0.20 paise per tablet for 453477761 tablets as proposed. ( $0.204 \times 453477761 = 925.09$ lakhs) 5- Rs.18.60 lakh for procurement of Safe Delivery kit @Rs.3000/-per kit for 620 kits as proposed. State to follow proper procurement procedure norms for purchasing SDK. ( $3000 \times 620 =$ Rs 18.60 lakh) 6- PBI Incentives: Rs 281.1 lakh as under- a) Rs.1.78 lakh proposed for incentive for Identification of severely anaemic pregnant women. b) Rs. 15.22 lacs for identification of HRP excluding severe anaemia, atleast 7% HRP cases out of total ANC Registration@Rs.1000/-per SC for 1522 Target (considering 60 % service providers will fulfill the criteria ) ( $1000 \times 1522 =$ Rs.15.22 lakh) c) Rs.150.22 lakh for incentive for home delivery by SBA trained providers @Rs.1000/-per case for 15022 cases ( $1000 \times 15022 =$ Rs.150.22 lakh) d) Rs.0.504 lakh for incentive for institutional delivery at SC, if SBA trained ANM performs more than 3 delivery per month @Rs.300/-per case 168 cases( $300 \times 168 =$ Rs.0.50 lakh) e) Rs.2.709 lakh for incentive for





15- Rs 42.90 lakh for ASHA incentive for Post-Natal Visits @ Rs 250 for Healthy outcome for 17158 NOs ( $250 \times 17158 =$  Rs 42.90 Lakh)

16- Rs 70.08 lakh for Operational Cost for Birth weighting home @ Rs 96000/ BWH for 73 weighting home include Rs 8000/month include diet and operational cost ( $96000 \times 73 =$  Rs 70.08 lakh)

17- Rs 2.45 lakh for Dakshata TOT for @ Rs 245080/ batch for one batch

**For FY 2025-26: Rs 2120.54 lakhs is approved for following:**

1: Rs.21.41 lakh for ASHA Incentive for Community Based Distribution of Misoprostol.

2: Rs. 1102.89 lakh for ASHA incentive for ensuring Full ANC.

3: Rs.54.15 lakh for ASHA incentive for ensuring institutional delivery of identified HRP cases

4: Rs. 971.93 lakh for procurement of Calcium Tablets @Rs.0.20 paise per tablet for 476435149 tablets as proposed. ( $0.20 \times 476435149 = 971.93$  lakh)

5: Rs.18.60 lakh for procurement of Safe Delivery kit @Rs.3000/-per kit for 620 kits as proposed. State to follow proper procurement procedure norms for purchasing SDK. ( $3000 \times 620 =$  Rs 18.60 lakh)

6: PBI Incentives-Rs 286.71 lakh as under-

a) Rs.1.89 lakh proposed for incentive for Identification of severely anaemic pregnant women.

b) Rs. 17.8 lakh for identification of HRP excluding severe anaemia, atleast 7% HRP cases out of total ANC

Registration@Rs.1000/-per SC for 1776 Target (considering 70% service providers will fulfill the criteria ) ( $1000 \times 1776 =$ Rs.17.8 lakh)

c) Rs.151.82 lakh for incentive for home delivery by SBA trained providers @Rs.1000/-per case for 15182 cases ( $1000 \times 15182 =$ Rs.151.82 lakh)

d) Rs.0.612 lakh for incentive for institutional delivery at SC, if SBA trained ANM performs more than 3 delivery per month @Rs.300/-per case

204 cases( $300*204=Rs.0.612$  lakh)  
e) Rs.2.73 lakh for incentive for institutional delivery at PHC, if SBA performs more than 10 delivery per month @Rs.300/-per delivery for 911 cases ( $300*911=Rs.2.73$  lakh)  
f) Rs.0.485 lakh for incentive for institutional delivery at Non FRU CHC, if SBAs performs more than 20 deliveries per month @Rs.300/-per case for 162 cases ( $300*162=Rs.0.48$  lakh)  
g) Rs.46.19 lakh for incentive for C-section performance at FRU CHC/SDH, if EMOC team performs C-section more than 6 and upto 20 nos.of C-section per month @Rs.3000/-per case for 1540 cases ( $3000*1540=Rs.46.19$  lakh)  
h) Rs. 37.49 lakh for incentive for C-section performance at DH,if EMOC team perform C-section in Night@Rs.3000/-per case for 1243 cases ( $3000*1243=Rs.37.29$  lakh)  
i) Rs.29.6 lakh for incentive for full filling certain indicators per sub centre @Rs.5000/-per SC for 592 sub centres ( $5000*592=Rs.29.60$  lakh)  
7: Rs. 287.10 lakh for SBA training @Rs.1.65 lakh per batch for 174 batches ( $1.65*174=Rs.287.10$  lakh)  
8: Rs. 9.87 lakh for approval for training of ANM/SN/CHO on RTI/STI @Rs.29040/-per batch for 34 batch ( $29040*34=Rs.9.87$  lakh)  
9: Rs.12.12 lakh for training of Medical Officers in RTI/STI @Rs.35640/-per batch for 34 batches ( $35640*34=Rs.12.12$  lakh)  
10: Rs.46.60 lakh for BEmOC training for MOs and LMOs @Rs.1.94 lacs per batch for 24 batches ( $1.94*24=Rs.46.60$  lakh)  
11: Rs.64.06 lakh for Dakshata training for Medical Officers and Nurses @Rs.69630/-per batch for 92 batches ( $69630*92=Rs.64.06$  lakh)  
State to follow RCH Training norms  
12. Rs 40.07 lakh or approval for Skill lab training @ Rs 129250/batch for 31 batches ( $129250*31= Rs.40.07$  lakh)  
13. Rs. 339.72 lakh for IEC/BCC activities under Maternal Health as proposed. (State may utilize government press services if available for printing otherwise to follow competitive bidding)  
14- Rs 43.87 lakh or ASHA incentive for

							<p>Post-Natal Visits @ Rs 250 for Healthy outcome for 17547 NOs (250*17547= Rs 43.87 Lakh)</p> <p>15- Rs 70.08 lakh proposed for Birth weighting home @ Rs 96000/ BWH for 73 weighting home include Rs 8000/month include diet and operational cost (96000*73= Rs 70.08 lakh)</p>
18	State specific Initiatives and Innovations	2,804.43	2,813.24	2779.69	2779.69	<p><b>2024-25: Rs 2779.69 Lakh approved for following:</b></p> <p>1. Tribal RCH Camp-Rs.130.15 lakh @Rs.11220/-per camp for 1160 camps as per last year approval.</p> <p>2- <b>Rs.7.32 lakh proposed for approval for diet and operational cost of Birth Waiting Home, Dima Hasao-Civil Hospital Campus.</b></p> <p>3- <b>Rs 17.42 lakh proposed for operational cost of Three Matri Ghar at Karbi Anglong District @ Rs 580800/ Matri Ghar</b></p> <p>4- Rs 9.0 lakh for ANC wheel for ANMs @ Rs 150/ANC Wheel for 6000 NOs (150*6000= Rs 9.0 lakh) (State may utilize government press services if available for printing otherwise to follow competitive bidding)</p> <p>5-Rs 2640.54 lakh for "Wage compensation Scheme for Pregnant women residing at Tea garden area of Assam" @Rs.15000/-per PW. State need to conduct pre-post review of this innovation. Furthermore, State to explore the wage compensation provision for the tea garden in Assam under Ministry of Commerce and industry. There should not be any duplication of activity from any other sources.</p> <p><b>For FY 2025-26: Rs 2779.69 lakhs is approved for following:</b></p> <p>1: Rs. 8.80 lakh for procurement of Uterine Balloon Tamponade @Rs.1100/-per unit for 800 units as proposed (1100*800=Rs.8.80 lakh)</p> <p>2- Tribal RCH Camp-Rs.130.15 lakh @Rs.11220/-per camp for 1160 camps as per last year approval.</p> <p>3- Rs.7.32 lakh for diet and operational cost of Birth Waiting Home, Dima Hasao-Civil Hospital Campus</p>	

								<p>4- Rs 17.42 lakh proposed for approval proposed for operational cost of Three Matri Ghar at Karbi Anglong District @ Rs 580800/ Matri Ghar</p> <p>5- Rs 9.0 lakh for ANC wheel for ANMs @ Rs 150/ANC Wheel for 6000 NOs (150*6000= Rs 9.0 lakh)</p> <p>(State may utilize government press services if available for printing otherwise to follow competitive bidding)</p> <p>6-Rs 2640.54 lakh for "Wage compensation Scheme for Tea garden area of Assam" @Rs.15000/-per PW</p> <p>State need to conduct pre-post review of this innovation. Furthermore, State to explore the wage compensation provision for the tea garden in Assam under Ministry of Commerce and industry.</p> <p>There should not be any duplication of activity from any other sources.</p>
R C H. 2	PC & PNDT Act	19	PC & PNDT Act	54.76	54.76	54.76	54.76	<p><b><u>Rs. 54.76 lakhs is approved for FY 2024-25 and FY 2025-26 respectively for following:</u></b></p> <ul style="list-style-type: none"> <li>• Rs. 5.30 lakh for the Training of Appropriate Authorities/ nodal officers/ public Prosecutors for</li> <li>• Rs. 12 lakhs for operational cost for PNDT cell: Rs.10.85 lakhs for 31 districts @ Rs 35500 and Rs. 1.15 lakh at the state level.</li> <li>• Rs. 26.96 lakhs for IEC and campaign activities and printing training material, and Celebration of Girl child Day</li> <li>• Rs. 10.5 lakhs fo monitoring of facilities and mobility cost</li> </ul>
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	10.00	10.00	10.00	10.00	<p><b><u>Rs. 10 lakhs is approved for each financial year 2024-25 &amp; 2025-26</u></b> as per the details below:</p> <ul style="list-style-type: none"> <li>• Rs. 5 lakhs for Capacity building and forensic kit (safe kit)</li> <li>• Rs. 5 lakhs for IEC, advocacy campaigns and printing</li> </ul>
R C	Child Health	21	Rashtriya Bal	1,537.65	1507.23	1507.05	1468.03	<p><b><u>FY 2024 -25 - Rs.1507.05 lakh is Approved</u></b> for : (1) Mobility support for</p>

H. 3	Swasthya a Karyakr am (RBSK)	22	RBSK at Facility Level includin g District Early Interven tion Centers (DEIC)	678.78	929.23	685.42	950.12	<p>RBSK Mobile health team for 306 teams –Rs. 1285.20 lakh (2) Support for RBSK: CUG connection for 306 teams – Rs. 11.02 lakh (3) RBSK MHT training – Rs. 8.61 lakh (4) Printing of RBSK Cards and registers – Rs. 153.46 lakh (5) RBSK Convergence meeting cum review meeting – Rs. 18.11 lakh (6) RBSK Web based reporting training at the district level – Rs. 23.61 lakh (7) Replenishment for 306 MHT equipment @Rs. 2300/ team- Rs. 7.04 lakh</p> <p><b><u>FY 25 -26 - Rs.1468.03 lakh is</u></b>  <b>Approved</b> for : (1) Mobility support for RBSK Mobile health team for 306 teams –Rs. 1285.20 lakh (2) Support for RBSK: CUG connection for 306 teams – Rs. 11.02 lakh (3) Printing of RBSK Cards and registers – Rs. 153.70 lakh (4) RBSK Convergence meeting cum review meeting – Rs. 18.11 lakh</p> <p><b>Shifting - Medical camps twice a year for 153 blocks - Rs. 30.6 lakh from RCH 3.21 to RCH3.22</b></p> <p><b><u>FY 2024-25: Rs.685.42 lakh is</u></b>  <b>Approved for-</b>(1) Rs. 249.72 lakh- Equipment for DEIC at Cachar, Chirang, Hailakandi, Kokrajhar (2) 262.92 lakh - Referral Support for Secondary/ Tertiary care (3) Rs. 25.92 lakh-Operational cost for Functional DEIC - 18 nos for 12 months @ Rs.12000/pm (4)Rs. 1.93 lakh- Printing of Handbook for screening visible birth defects, Posters screening cum referral card and screening Tools (5)Rs. 36.33 lakh- Printing of Journey of 1000 days in local language (6) Rs. 30.6 lakh-Medical camps twice a year for 153 blocks (7) - Rs. 1 lakh-Upgradation of Bongaigaon DEIC (8) Rs. 77 lakh- as the first instalment of the construction for the Establishment of State of Art Early Intervention Centre for Children cum Centre of Excellence at GMCH.</p> <p><b><u>FY 2025-26: Rs.950.12 lakh is</u></b>  <b>Approved</b> for (1) 262.92 lakh- Referral Support for Secondary/ Tertiary care (2) Rs. 124.86 lakh- Equipment for DEIC at Dima Hasao, Morigaon (3) Rs. 1.93 lakh-Printing of Handbook for screening visible birth defects, Posters screening</p>
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							<p>cum referral card and screening Tools (4) Rs. 55.44 lakh-DEIC staff training (5) Rs. 31.68 lakh -Operational cost for Functional DEIC - 22 nos for 12 months @ Rs.12000/pm (6)Rs. 15.69 lakh-Delivery point staff team orientation on CNS (7) Rs. 30.6 lakh-Medical camps twice a year for 153 blocks (8) <u>Rs. 127 lakh as the final instalment of the construction</u> for the Establishment of State of Art Early Intervention Centre for Children cum Centre of Excellence at GMCH (9) Rs. 300 lakh for the equipment for the State of Art Early Intervention Centre for Children at GMCH</p> <p><b>Shifted - Medical camps twice a year for 153 blocks - Rs. 30.6 lakh from RCH 3.21 to RCH3.22</b></p>
23	Community Based Care - HBNC & HBYC	2,791.48	2,851.01	3249.68	3225.89	<p><b>For F.Y. 2024-25: Rs. 3249.68 lakhs is approved for following:</b></p> <ol style="list-style-type: none"> <li>1. Rs. 1390.95 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 5,56,381 newborns @Rs. 250/- per newborn.</li> <li>2. Rs. 42.96 lakhs for ASHA incentives for community follow up of 15877 SNCU discharged babies and 5601 LBW babies @Rs. 200/- per child as per schedule till 12 months in Non-HBYC blocks/districts.</li> <li>3. Rs. 859.24 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 343697 children @Rs. 250/- per child (3-15 months).</li> <li>4. Rs. 136.41 lakhs for incentives to ASHA Facilitators @Rs. 500/- per month in accordance with; (a) 2090 AFs for 12 months in all 34 districts and (b) 367 AFs for 6 months in 8 districts.</li> <li>5. Rs. 142.56 lakhs for printing under HBNC program in accordance with; (a) 556381 HBNC Vouchers @Rs. 8/- per voucher, (b) 57432 HBNC reporting format for Sub centers @Rs. 2/ per format, (c) 32100 HBNC reporting format for ASHA Supervisors @Rs. 2/ per format, (d) 403872 HBNC reporting format for ASHAs @Rs. 2/ per format, and (e) 67312 HBNC Booklets (2 booklets per ASHA) @Rs. 131/- per booklet.</li> <li>6. Rs. 46.95 lakhs for printing under HBYC program in accordance with; (a)</li> </ol>	

343697 HBYC cards @Rs. 2.49/- per card, (b) 57432 HBYC reporting format for Sub centers @Rs. 2/ per format, (c) 32100 HBYC reporting format for ASHA Supervisors @Rs. 2/ per format, (d) 344208 HBYC reporting format for ASHAs @Rs. 2/ per format (e) 2675 ASHA supervisor registers @Rs. 110.91/- per register, (f) 343697 HBYC vouchers @Rs. 4.18/- per voucher, and (g) 134624 HBYC ASHA Posters @Rs. 9.20/- per poster.

7. Rs. 24.91 lakhs for one day sensitization for 117 batches of CHOs on INAP communication module at District level @Rs. 531/- per participant covering 4691 CHOs/ANMs from 154 blocks of 34 districts.

8. Rs. 68.00 lakhs for Installation of Hoarding in all 34 districts on importance of HBNC and HBYC for awareness among the community @Rs. 2 lakhs/- per district for 10 hoardings per district.

9. Rs. 66.59 lakhs for procurement of 8324 new HBYC-ECD kits@ Rs. 800/- per kit.

10. Rs. 12.89 lakhs for data entry cost under HBYC for 51555 children for 5 visits @Rs. 5/- per visit format.

**Shifted from HSS.3.159 to RCH.2.23  
For F.Y. 2024-25:**

1. Rs. 286.11 lakhs for 5 days HBYC training of ASHA/ASHA Facilitators/ANMs/MPWs @Rs. 144500/- per batch for 198 batches (batch size=40)
2. Rs. 10.94 lakhs for 1042 new HBNC kits @Rs. 1000/- per kit and 5% agency charge for supply.
3. Rs. 101.98 lakhs for procurement of Digital Stopwatch for replenishment of 32376 HBNC kits @Rs. 300/- per kit and 5% agency charge for supply as proposed.
4. Rs. 59.19 lakhs approved for printing activities under HBNC and HBYC in accordance with; (a) 1830 HBNC flip charts @Rs. 75/- per flip chart, (b) 7920 HBYC training module @Rs. 484/- per module, (c) 7920 HBYC ASHA job aid booklets @Rs. 32/- per booklet, and (d) 7920 ASHA HBYC manual (ASHA handbook) @Rs. 100/- per module. In



addition, 18% GST approved on unit cost of each activity.

**For F.Y. 2025-26, Rs. 3225.89 lakhs is approved for following:**

1. Rs. 1418.77 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 5,67,509 newborns @Rs. 250/- per newborn.
2. Rs. 25.53 lakhs for ASHA incentives for community follow up of 11197 SNCU discharged babies and 1569 LBW babies @Rs. 200/- per child as per schedule till 12 months in Non-HBYC blocks/districts.
3. Rs. 993.90 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 397561 children @Rs. 250/- per child (3-15 months).
4. Rs. 153.96 lakhs for incentives to ASHA Facilitators @Rs. 500/- per month in accordance with; (a) 2457 AFs for 12 months in all 34 districts and (b) 218 AFs for 6 months in 8 districts.
5. Rs. 143.45 lakhs for printing under HBNC programs in accordance with; (a) 567503 HBNC Vouchers @Rs. 8/- per voucher, (b) 57432 HBNC reporting format for Sub centers @Rs. 2/ per format, (c) 32100 HBNC reporting format for ASHA Supervisors @Rs. 2/ per format, (d) 403872 HBNC reporting format for ASHAs @Rs. 2/ per format, and (e) 67312 HBNC Booklets (2 booklets per ASHA) @Rs. 131/- per booklet.
6. Rs. 51.71 lakhs for printing under HBYC program in accordance with; (a) 397561 HBYC cards @Rs. 2.49/- per card, (b) 57432 HBYC reporting format for Sub centers @Rs. 2/ per format, (c) 32100 HBYC reporting format for ASHA Supervisors @Rs. 2/ per format, (d) 402324 HBYC reporting format for ASHAs @Rs. 2/ per format (e) 2675 ASHA supervisor registers @Rs. 110.91/- per register, (f) 397561 HBYC vouchers @Rs. 4.18/- per voucher, and (g) 134624 HBYC ASHA Posters @Rs. 9.20/- per poster.
7. Rs. 24.91 lakhs for one day sensitization for 117 batches of CHOs on INAP communication module at District level @Rs. 531/- per participant covering 4691 CHOs/ANMs from 154

							<p>blocks of 34 districts.</p> <p>8. Rs. 23.87 lakhs for procurement of 2984 new HBYC-ECD kits@ Rs. 800/- per kit.</p> <p>10. Rs. 14.91 lakhs for data entry cost under HBYC for 59634 children for 5 visits @Rs. 5/- per visit format.</p> <p><b>Shifted from HSS.3.159 to RCH.2.23</b></p> <p><b>For F.Y. 2025-26; approved as:</b></p> <p>1. Rs. 283.22 lakhs for 5 days HBYC training of ASHA/ASHA Facilitators @Rs. 144500/- per batch for 196 batches (batch size=40).</p> <p>2. Rs. 33.99 lakhs for procurement of items for replenishment of 32376 HBNC kits @Rs. 100/- per kit and 5% agency charge for supply as proposed.</p> <p>3. Rs. 57.67 lakhs for printing activities under HBNC and HBYC in accordance with; (a) 774 HBNC flip charts @Rs. 75/- per flip chart, (b) 7840 HBYC training module @Rs. 484/- per module, (c) 7840 HBYC ASHA job aid booklets @Rs. 32/- per booklet, and (d) 7840 ASHA HBYC manual (ASHA handbook) @Rs. 100/- per module. In addition, 18% GST approved on unit cost of each activity.</p>
24	Facility Based New born Care	1,815.67	1,597.53	1585.74	1409.33	<p><b><u>FY 2024-25: Rs 1585.74 lakhs is approved for folloing:</u></b></p> <p>1. Rs. 455.50 lakh for operational cost for 52 SNCUs @ Rs. 8.75 lakh (Average cost) as proposed by the State.</p> <p>2. Rs. 71.26 lakh for operational cost for 1325 NBCC @ Rs. 5378 (Average cost) as proposed by the State.</p> <p>3. Rs. 21 lakh for operational cost for KMC/FPC as proposed by the State for 51 Units @ Rs.41176 per unit.</p> <p>4. Rs. 2.5 lakh for operational cost (Rs. 1 lakh) and mentoring/monitoring (Rs. 1.5 lakh) by State Newborn Resource Center as proposed by the State. State to follow Gol guidance for functioning of State Newborn Resource Center.</p> <p>5. For infrastructure establishment of 8 MNCUs at</p> <p>1). Darrang Darrang CH, 2). Dhemaji, Dhemaji CH, 3). DimaHasao, DimaHasao CH, 4). Morigaon, Morigaon CH, 5). Sonitpur, Sonitpur CH, 6). Udalguri, Udalguri CH, 7). Cachar, SMCH, 8). Karimganj, Karimganj CH- Rs. 317.8 lakh for the construction of 8 MNCUs is</p>	

approved.

For procurement of equipments for 2 MNCUs 1. Cachar, SMCH, 2. Karimganj, Karimganj:

6. Rs. 153.4 lakh for procurement of equipments as proposed by the State except Infant Vein Viewer following FBNC guideline of Gol.

7. Rs. 33.56 lakh for approval for procurement of Neonatalie for resuscitation (74), Self inflating Ambu bag and mask (250 & 500ml) (54), Intubation Head (10), Larynoscope with blade 00, 0, 1 size (10) as proposed by the State.

8. Rs. 50.66 lakh for 34 batches of NSSk training for Medical officers.

9. Rs. 51.76 lakh for 38 batches of NSSk training for Staff Nurses.

10. Rs. 46.31 lakh for 34 batches of NSSk training for CHOs.

11. Rs. 33.82 lakh for 9 batches of FBNC training for SNCU Medical officers and Staff Nurses.

12. Rs. 87.17 lakh for 32 batches of FBNC observership training for SNCU Medical officers and Staff Nurses. S

13. Rs. 4.52 lakh for printing of NSSK flipcharts as proposed by the State for 3392 copies @ Rs. 133.3 average unit cost.

14. Rs. 18.68 lakh for printing of Standard SNCU case sheets.

15. Rs. 1.904 lakh for sending SMS to SNCU discurged newborn families for followup.

16. Rs. 35.21 lakh for Media and IEC/BCC activities during National Newborn Week.

17. Rs. 38 lakh under MusQan child friendly hospital initiative for infrastructure gap filling for 6 facilities as proposed by the State.

18. Rs. 10.20 lakh for approval for SNCU data entry operational cost for 51 SNCUs @ Rs. 0.20 lakh per SNCU as proposed by the State.

19. Rs. 14.88 lakh for SNCU review as proposed by the State.

20. Rs. 13.02 lakh for KMC/FPC training. State to follow RCH training norms and book the expenditure as per actual.

21. Rs. 19 Lakhs for establishment of KMC Services at 38 CHC/FRU/SDCH

facilities having NBSUs @ Rs. 0.5 Lakh per Unit (Shifted from RCH 3.27)

22. Rs. 26.25 Lakhs for upgradation of 2 NBSUs to 2 SNCUs namely Rangia SBCH and Titabor SDCH.

23. Rs. 50 lakhs for power audit at SNCU/NBSU/PICU.

24. Rs. 4.416 lakh for regional training as proposed by the State.

25. Rs. 74.15 Lakhs as Operational Cost for 187 NBSUs @ Rs. 39,652 (Average Cost). State is requested to strengthen reporting of NBSU reporting under FBNC portal.

26. (a) Rs. 69.0 Lakhs for Renovation of 31 Existing NBSUs.  
(b) Rs. 25.96 Lakhs for construction of New NBSU Building in place of the old NBSU, Mirza CHC/ FRU, Uparhali, Kamrup.

27 Rs. 42.59 Lakhs for procurement of 52 Infusion Pumps and 52 Pulse Oximeter for NBSUs as per Gap Analysis report.

28 Rs. 34.16 lakhs for equipment of 4 NBSUs at Aspirational Blocks namely Gazrikandi BPHC, Diyungbra BPHC, Balijuri Model Hospital, Dehori Model.

29. Rs. 24.83 Lakhs for 11 batches of Capacity Building of NBSU Staff Nurse and Medical officers on management of Sick and Weak newborns in NBSU @ Rs. 2,25,700 per batch.

30. Rs 4.6 Lakhs for 2 batches of NBSU Data Management Training @ Rs. 2.3 Lakh per batch.

31. Rs. 16.336 Lakhs for NBSU Data Management and NBSU Stationary Printing.

**FY 2025-26: Rs 1409.33 lakhs is Approved for following:**

1. Rs. 471.50 lakh for operational cost for 55 SNCUs @ Rs. 8.57 lakh (Average cost) as proposed by the State.
2. Rs. 71.26 lakh for operational cost for 1325 NBCC @ Rs. 5378 (Average cost) as proposed by the State.
3. Rs. 22.80 lakh for operational cost for KMC/FPC as proposed by the State for 51 Units @ Rs.42222 per unit.
4. Rs. 2.5 lakh for operational cost (Rs. 1 lakh) and mentoring/monitoring (Rs.

1.5 lakh) by State Newborn Resource Center as proposed by the State.

5. Approved for infrastructure establishment of 8 MNCUs at 1). Darrang Darrang CH, 2). Dhemaji, Dhemaji CH, 3). DimaHasao, DimaHasao CH, 4). Morigaon, Morigaon CH, 5). Sonitpur, Sonitpur CH, 6). Udalguri, Udalguri CH, 7). Cachar, SMCH, 8). Karimganj, Karimganj CH. The amount of Rs. 317.8 lakh for the construction of 8 MNCUs is approved.

Rs 49.20 lakh for approval for procurement of equipments for 6 MNCUs 1). Darrang Darrang CH, 2). Dhemaji, Dhemaji CH, 3). DimaHasao, DimaHasao CH, 4). Morigaon, Morigaon CH, 5). Sonitpur, Sonitpur CH, 6). Udalguri, Udalguri

6. Rs. 29.4 lakh for procurement of equipments as proposed by the State except Infant Vein Viewer following FBNC guideline of Gol.

Approved Rs. 50 lakh for approval for procurement of equipments for SNCU Jorhat and Kamrup as proposed by the State.

7. Rs. 38.74 lakh for 26 batches of NSSK training for Medical officers.

8. Rs. 43.58 lakh for 32 batches of NSSK training for Staff Nurses.

9. Rs. 23.15 lakh for 17 batches of NSSK training for CHOs.

10. Rs. 29.15 lakh for 8 batches of FBNC training for SNCU Medical officers and Staff Nurses.

11. Rs. 87.17 lakh for 32 batches of FBNC observership training for SNCU Medical officers and Staff Nurses.

12. Rs. 3.2 lakh for printing of NSSK flipcharts as proposed by the State.

13. Rs. 18.68 lakh for approval for printing of Standard SNCU case sheets.

14. Rs. 1.904 lakh for sending SMS to SNCU discharge newborn families for follow-up.

15. Rs. 35.21 lakh for approval for Media and IEC/BCC activities during National Newborn Week.

16. Rs. 30 lakh under MusQan child-friendly hospital initiative for infrastructure gap filling for 6 facilities as proposed by the State.

17. Rs. 10.80 lakh for SNCU data entry operational cost for 54 SNCUs @ Rs.

							<p>0.20 lakh per SNCU as proposed by the State.</p> <p>18. Rs. 14.88 lakh for SNCU review as proposed by the State.</p> <p>19. Rs. 13.02 lakh for KMC/FPC training.</p> <p>20. Rs. 50 lakhs for power audit at SNCU/NBSU/PICU.</p> <p>21. Rs. 4.416 lakh for regional training as proposed by the State.</p> <p>22. Rs. 85.23 Lakhs as Operational Cost for 187 NBSUs @ Rs. 45,575 (Average Cost).</p> <p>23. Rs. 25.39 Lakhs for procurement of 31 Infusion Pumps and 31 Pulse Oximeter for NBSUs as per Gap Analysis report.</p> <p>24. Rs. 18.06 Lakhs for 8 batches of Capacity Building of NBSU Staff Nurse and Medical officers on management of Sick and Weak newborns in NBSU @ Rs. 2,25,700 per batch.</p> <p>25. Rs. 16.336 Lakhs for NBSU Data Management and NBSU Stationary Printing</p>
25	Child Death Review	176.43	161.27	148.06	133.40	<p><b>FY 2024-25: Rs 148.06 lakhs is Approved for following:</b></p> <p>1. Rs. 102.834 lakhs for State/ District level CDR training and Stillbirth training:</p> <p>(a) Rs. 15.385 lakhs for District Level orientation/training on CDR portal and functionality @ Rs. 0.453 lakh per batch for 34 batches.</p> <p>(b) Rs. 8.229 lakhs for State level ToT on Stillbirth audit @ Rs. 4.115 lakh per batch for 2 batches.</p> <p>(c) Rs. 48.45 lakhs for district level training on Stillbirth audit @ Rs. 1.275 lakh per batch for 38 batches.</p> <p>(d) Rs. 30.77 lakhs for one- day orientation on Still Birth (for Non FRU delivery points) @ Rs. 0.453 lakh for 68 batches</p> <p>2. Rs. 40.863 lakhs for CDR mechanism at Community level/ Non-FRU level/ Private level deaths only (ASHA Incentive for first informant @ Rs. 100 for 4905 Under 5 Deaths, ANM Honorarium for FBIR @ Rs. 100 for 4905 Under 5 Deaths, MO Honorarium for Verbal autopsy @ Rs. 500 for 4905 Under 5 deaths, Travel reimbursement of parents @ Rs. 200 for 1224 Under 5 Deaths, District level review meeting under DM @ Rs. 12000 per districts for 34 districts)</p>	

						<p>3. Rs. 4.362 lakhs for printing of CDR/ Stillbirth formats as per State proposal.</p> <p><b><u>FY 2025-26: Rs 133.40 lakhs is Approved for following:</u></b></p> <p>1. Rs. 87.449 lakhs for State/ District level CDR training and Stillbirth training as per State proposal:</p> <p>(a) Rs. 8.229 lakhs for State level ToT on Stillbirth audit @ Rs. 4.115 lakh per batch for 2 batches.</p> <p>(b) Rs. 48.45 lakhs for district level training on Stillbirth audit @ Rs. 1.275 lakh per batch for 38 batches.</p> <p>(c) Rs. 30.77 lakhs for one- day orientation on Still Birth (for Non FRU delivery points) @ Rs. 0.453 lakh for 68 batches</p> <p>2. Rs. 41.549 lakhs for CDR mechanism at Community level/ Non-FRU level/ Private level deaths only (ASHA Incentive for first informant @ Rs. 100 for 5003 Under 5 Deaths, ANM Honorarium for FBIR @ Rs. 100 for 5003 Under 5 Deaths, MO Honorarium for Verbal autopsy @ Rs. 500 for 5003 Under 5 deaths, Travel reimbursement of parents @ Rs. 200 for 1224 Under 5 Deaths, District level review meeting under DM @ Rs. 12000 per districts for 34 districts)</p> <p>3. Approved of Rs. 4.4 lakhs for printing of CDR/Stillbirth formats as per State proposal.</p>
26	SAANS	195.55	162.34	170.89	162.34	<p><b><u>FY 2024-25: Rs 170.89 lakhs is Approved for following:</u></b></p> <p>1. Rs. 3.4 Lakhs as recurring cost of 34 SAANS Skill Station @ Rs. 0.1 Lakh per Skill Station.</p> <p>2. Rs. 24.66 Lakhs for procurement of 2,242 Nebulizers @ Rs. 1100 per unit.</p> <p>3. Rs. 13.89 Lakhs for printing of Treatment Protocols and ASHA and AWW leaflet, ASHA screening format.</p> <p>4. Rs. 12.58 Lakhs for Roll out SAANS Campaign and Celebration of 'World Pneumonia Day' @ Rs. 0.37 Lakh per district for 34 Districts.</p> <p>5. Rs. 107.25 Lakhs for 275 batches of district level SAANS training for 34 districts (52 batches for Medical Officers and Staff Nurses and 223 batches for CHO/ANM/ASHA) @ Rs. 39000 per Batch.</p>

						<p>6. Rs. 33.77 Lakhs for IEC/ BCC Campaign under SAANS Program @ Rs. 99,324 per district for 34 Districts</p> <p><b><u>FY 2025-26:Rs 162.34 lakhs is Approved for following:</u></b></p> <p>1. Rs. 3.4 Lakhs as recurring cost of 34 SAANS Skill Station @ Rs. 0.1 Lakh per Skill Station.</p> <p>2. Rs. 10.02 Lakhs for printing of Treatment Protocols and ASHA and AWW leaflet, ASHA screening format.</p> <p>3. Rs. 12.58 Lakhs for Roll out SAANS Campaign and Celebration of 'World Pneumonia Day' @ Rs. 0.37 Lakh per district for 34 Districts.</p> <p>4. Rs. 102.56 Lakhs for 263 batches of district level SAANS training for 34 districts (52 batches for Medical Officers and Staff Nurses and 211 batches for CHO/ANM/ASHA @ Rs. 39000 per Batch.</p> <p>5. Rs. 33.77 Lakhs for IEC/ BCC Campaign under SAANS Program @ Rs. 99,324 per district for 34 Districts</p>
27	Paediatric Care	698.31	617.23	671.45	617.23	<p><b><u>FY 2024-25: Rs 671.45 lakhs is approved for:</u></b></p> <p>1. Rs. 182 Lakhs as Operational Cost of 43 Paediatric HDUs/ ICUs approved under ECRP II and NHM (varied cost).</p> <p>2. Rs. 16.49 Lakhs for Printing of Treatment Card and ANM Registers on use of Gentamicin</p> <p>3. Rs. 27.46 Lakhs for printing of Paediatric HDUs/ ICUs Stationary and printing of IMNCI/ F-IMNCI Modules.</p> <p>4. Rs. 7.86 Lakhs for procurement of Paediatric Equipment for F-IMNCI Training as proposed</p> <p>5. Rs. 368.93 Lakhs for IMNCI Training as per below details:</p> <p>(a) Two (2) batches of State Level ToT on IMNCI @ Rs. 7.892 Lakh per batch</p> <p>(b) Thirty Four (34) batches of District Level ToT/ Training of MOs on IMNCI @ Rs. 3.476 Lakh per batch</p> <p>(c) Sixty Six (66) batches of District Level ToT/ Training of SNs/ ANMs/ CHOs on IMNCI @ Rs. 3.56 Lakh per batch</p> <p>6. Rs. 15.81 Lakhs for F-IMNCI Training as per below details:</p> <p>(a) One (01) batch of State Level ToT on F-IMNCI @ Rs. 5.416 Lakhs per batch</p> <p>(b) Four (04) batches of Zonal Level ToT on F-IMNCI @ Rs. 2.599 Lakhs per batch</p>



						<p>7. Rs. 19 Lakhs for establishment of KMC Services at 38 CHC/FRU/SDCH facilities having NBSUs @ Rs. 0.5 Lakh per Unit: Shifted to RCH 3.24</p> <p>8. Rs. 60.76 Lakhs for functioning of HUB &amp; SPOKE Model of Paediatric Care under ECRP II. State is requested to utilize this budget for strengthening of Paediatric Care services and its linkage with District level Paediatric units.</p> <p><b><u>FY 2025-26: Rs 617.23 lakhs is approved for:</u></b></p> <p>1. Rs. 182 Lakhs as Operational Cost of 43 Paediatric HDUs/ ICUs approved under ECRP II and NHM (varied cost).</p> <p>2. Rs. 16.49 Lakhs for Printing of Treatment Card and ANM Registers on use of Gentamicin:</p> <p>3. Rs. 22.65 Lakhs for printing of Paediatric HDUs/ ICUs Stationary and printing of IMNCI/ F-IMNCI Modules.</p> <p>4. Approved of Rs. 324.93 Lakhs for IMNCI Training as per below details:  (a) Thirty Four (34) batches of District Level ToT/ Training of MOs on IMNCI @ Rs. 3.065 Lakh per batch  (b) Sixty Two (62) batches of District Level ToT/ Training of SNs/ ANMs/ CHOs on IMNCI @ Rs. 3.56 Lakh per batch</p> <p>5. Approved of Rs. 10.396 Lakhs for F-IMNCI Training as per below details:  (a) Four (04) batches of Zonal Level ToT on F-IMNCI @ Rs. 2.599 Lakhs per batch</p> <p>6. Approved of Rs. 60.76 Lakhs for functioning of HUB &amp; SPOKE Model of Paediatric Care under ECRP II. State is requested to utilize this budget for strengthening of Paediatric Care services and its linkage with District level Paediatric units.</p>
28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	989.98	1,047.64	989.98	1047.64	<p><b><u>FY 2024-25</u></b>  <b><u>Rs 989.98 lakh is approved</u></b> under JSSK drugs, consumables and diagnostics for sick infants up to one year of age. The budget is normative and state to follow GoI JSSK guideline provisions and book the expenditure as per actual.</p> <p><b><u>FY 2025-26</u></b>  <b><u>Rs 1047.64 lakh is approved</u></b> under JSSK drugs, consumables and diagnostics for sick infants up to one year of age. The budget is normative and state to</p>

							follow GoI JSSK guideline provisions and book the expenditure as per actual.
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	122.70	122.70	122.70	122.70
		30	Other Child Health Components	238.94	238.94	238.94	238.94
		31	State specific Initiatives and Innovations	63.46	63.46	63.46	63.46
							<p><b>FY 2024-25:</b>  <b>Rs. 122.70 lakh is approved</b> under JSSK referral transport (to and fro) for sick infants up to one year of age. State to book the expenditure as per actual following GoI JSSK guideline.</p> <p><b>FY 2025-26</b>  <b>Rs. 122.70 lakh is approved</b> under JSSK referral transport (to and fro) for sick infants up to one year of age. State to book the expenditure as per actual following GoI JSSK guideline.</p> <p><b>FY 2024-25 and 2025-26: Rs. 238.94 Lakhs is approved</b> for each year for Child Health (INAP, Newborn Week) and RBSK for Mass Media and IEC/BCC</p> <p><b>FY 2024-25 and FY 2025-26: Rs 63.46 lakhs is approved for each FY as per following details:</b></p> <p>1. <i>Rs. 61.41 lakhs for is approved for ASHA Incentive for 40137 newborns under Extended-Home Based New-born Care programme (e-HBNC)@Rs.150/- per newborn for 3 visits during 9th, 11th and 13th week of life of newborn in the Cachar district. (Rs. 50 x 3 visits=Rs.150)</i></p> <p>2. <i>Rs. 2.05 lakhs is approved for printing of 40137 e-HBNC reporting formats @Rs.5/- per format.</i></p> <p>This is a State specific innovation to combat child deaths during 42 days to 90 days of life of newborns. Thus, State suggested to commission implementation research study for e-HBNC program to generate more evidence for effectiveness of this program and share the positive outcomes with Child Health Division, MoHFW.</p>
R C H. 4	Immunization	32	Immunization including Mission Indradhanush	4,857.89	4,956.96	4519.78	4526.85
							<p><b>2024-25: Rs 4519.78 lakhs is approved for following:</b></p> <p>1. Consumables for computer including provision for internet access for strengthening RI- Rs 26.40 lakhs, 2. Teeka Express Operational Cost ( Vehicle Hiring for DIO @ Rs.18,000/- per month) -Rs 96 lakhs, 3. Focus on slum &amp; underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM</p>

							not engaged)-Rs 72.58 lakhs, 4. Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres ( per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)-Rs 35.25 lakhs, 5. ASHA Incentive under Immunization ( FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)-Rs 1609.32 lakhs, 6. 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)-Rs 629.86 lakhs. <b>2024-25: Rs 4526.85 lakhs is approved for following:</b> 1. Consumables for computer including provision for internet access for strengthening RI- Rs 26.40 lakhs, 2. Teeka Express Operational Cost ( Vehicle Hiring for DIO @ Rs.18,000/- per month) -Rs 96 lakhs, 3. Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)-Rs 72.58 lakhs, 4. Mobility support for mobile health team/ TA/DA to vaccinators for coverage in vacant sub-centres ( per day Mobility : 1200/-, Vaccinator: 450/-, Driver: 400/-)-Rs 35.25 lakhs, 5. ASHA Incentive under Immunization ( FI:100/-, CI: 74/-, DPTb: 50/-, Target: 731,307)-Rs 1609.32 lakhs, 6. 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)-Rs 629.86 lakhs
33	Pulse polio Campaign	632.76	632.76	632.76	632.76	<b>632.76 lakhs is approved for each FY i.e 2024-25 &amp; 2025-26</b> towards operating cost of pulse polio prog.	
34	eVIN Operational Cost	301.30	308.30	301.30	303.37	<b>2024-25: Rs 301.3 lakhs is approved</b> for following: 1.Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)-Rs 171.10 lakhs, 2. Any other PPP initiative under RMNCH+A ( Salary & Travel Cost of UNDP Staff)-rs 97.56 lakhs, 3. Mobility support for staff for E-Vin (VCCM)-Rs 32.64 . <b>2025-26: Rs 303.37 lakhs is approved</b> for similar activities with increment.	

R C H. 5	Adolescent Health	35	Adolescent Friendly Health Clinics	87.72	88.76	87.72	88.76	<p><b>FY 2024-25 : Rs. 87.72 lakh is approved for following:</b>  A. FY : 2024-25  1. Operating expenses for 91 Adolescent Friendly Health Clinics (Existing 81 &amp; newly proposed 10 AFHCs) @ Rs.12,000/- per annum (under OOC).  2. a) Mobility support for 91 AFHC Counsellors (@Rs. 300* 8 visit* 12 months) b) Mobility support for 13 District nodal officer for 1 visit per month@Rs.500 for 12 months, 13 District coordinators for 1 visit per month@ Rs.400 for 12 months. c) Mobility support for 64 Block Officers for 1 visit per month@Rs.500, &amp; 64 Block coordinators for 2 visits per month@ Rs. 300, for 12 months (under Planning, M&amp;E).  3. a) State Level meeting 2 nos. in a year @Rs.50000/- per meeting, b) Dist. Level review meeting 2 nos. in a year @Rs.5000/ in 33 both RKSK &amp; non RKSK districts- and c) Block Level meeting 2 nos. in a year@Rs.2500/-in 153 Blocks (under Planning, M&amp;E).  4. Four days Training of Trainers of 66 Medical officers from all districts on Adolescent Friendly Health Services in two batches@Rs. 5.00 lakh/batch (under capacity building).  5. Four days' module Training for 435 ANM/LHV/MPWs from 15 RKSK districts (2-new districts are added Viz: Jorhat &amp; Tinsukia) at District level in 29 batches @Rs. 47,000/batch.  6. One-day training of 47AH counsellors @Rs.2.44 lakh (under capacity building).  7. Communication support for 91 AFHC Counsellors (@Rs250* 12 months) (under Planning, M&amp;E).  <b>FY 2025-26: Rs. 88.76 Lakh is approved for for following;</b>  1. Operating expenses for 91 Adolescent Friendly Health Clinics (Existing 81 &amp; newly proposed 10 AFHCs) @ Rs. 12,000/- per annum (under OOC).  2. a) Mobility support for 91 AFHC Counsellors (@Rs. 300* 8 visit* 12 months) b) Mobility support for 13 District nodal officer for 1 visit per month@Rs.500 for 12 months, 13</p>
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							<p>District coordinators for 1 visit per month@Rs.400 for 12 months. c) Mobility support for 64 Block Officers for 1 visit per month@ Rs.500, &amp; 64 Block coordinators for 2 visits per month@Rs. 300, for 12 months (under Planning, M&amp;E).</p> <p>3. a) State Level meeting 2 nos. in a year @Rs.50000/- per meeting, b) Dist. Level review meeting 2 nos. in a year @Rs.5000/ in 33 both RKSK &amp; non RKSK districts- and c) Block Level meeting 2 nos. in a year@Rs.2500/-in 153 Blocks (under Planning, M&amp;E).</p> <p>4. Four days Training of Trainers of 66 Medical officers from all districts on Adolescent Friendly Health Services in two batches@ Rs.5.00 lakh/batch (under capacity building).</p> <p>5. Four days' module Training for 435 ANM/LHV/MPWs from 15 RKSK districts (2-new districts are added Viz: Jorhat &amp; Tinsukia) at District level in 29 batches @ Rs.47,000/batch.</p> <p>6. One-day training of 48AH counsellors @Rs.2.48 lakh (under capacity building).</p> <p>7. Establishment of one M-AFHC @Rs. 1.00 lakh (Adolescent Friendly Health Clinic based at District Hospital of Cachar to be upgraded as Model - AFHC).</p> <p>8. Communication support for 91 AFHC Counsellors (@Rs250* 12 months) (under Planning, M&amp;E).</p>
36	Weekly Iron Folic Supplement (WIFS)	320.95	335.50	320.95	335.50	<p><b><u>FY 2024-25: Rs. 320.95 lakh is approved for following:</u></b></p> <p>A. FY : 2024-25</p> <p>1. Procurement of 15.28 crore IFA blue tabs including 5% buffer under WIFS (for 27,98,978 Adolescent schools going (Cl. 6-12) and out of school girls (10-19 years) @ Rs. 0.20/- per tablet) - (under Drugs).</p> <p>2. Meeting/orientation of the Service Provides including teachers for proper coverage of WIFS and Use of Safe and Hygiene method of Menstruation in 153 blocks twice in a year @Rs. 5000 per block (under Planning, M&amp;E).</p> <p><b><u>FY 2025-26 :&amp; Rs. 335.50 Lakh approved for following;</u></b></p> <p>1. Procurement of 16.01 crore IFA blue tabs including 10% buffer under WIFS</p>	

							(for 27,98,978 Adolescent schools going (Cl. 6-12) and out of school girls (10-19 years) @ Rs. 0.20/- per tablet) - (under Drugs). 2. Meeting/orientation of the Service Provides including teachers for proper coverage of WIFS and Use of Safe and Hygiene method of Menstruation in 153 blocks twice in a year @Rs. 5000 per block (under Planning, M&E).
37	Menstrual Hygiene Scheme (MHS)	495.89	495.89	439.33	439.33		<b><u>Rs. 439.33 lakh approved for each FY 2024-25 &amp; 2025-26</u></b> for following; 1. Procurement of Sanitary Napkins for Adolescent Girls (10-19 years) for 34 districts i. e. estimated total AG 576520 and 33656 ASHA @ Rs.12.00/pack of 6 Napkin (Budget restricted as per cost norms Rs.2.00 per Napkin) for 6 months total 3661056 packs (3661056*12=439.33 lakhs) under Menstrual Hygiene Scheme (under Drugs).
38	Peer Educator Programme	458.95	517.31	458.95	517.31		<b><u>FY 2024-25: Rs. 458.95 lakh Approved for:</u></b> A. FY : 2024-25 1. Organizing Adolescent Health & Wellness Day at community in the area of SC/HWC total 9604 (2401*4) AHWs@Rs.1000 (under Planning & M&E). 2. Adolescent Friendly Club Meeting (AFCM) 14,476 meetings @Rs.250 at Sub centre level in all districts, bi-monthly in 8 RSK district & half yearly in 25 districts (under Planning & M&E). 3. ASHA incentive to identify Peer Educator@Rs.50 for 27488 New PEs from 20 districts. (under ASHA Incentives). 4. ASHA incentive for mobilizing adolescents and community for Adolescent Health & Wellness Day@Rs.100 for 9604 AHWs (under ASHA Incentives). 5. Non-monetary Incentive for 25753 Peer Educator (9 Districts) @Rs.50 per month for 6 months (under OOC). 6. Two days Module Training of Peer Educators (newly selected/replaced) & ASHAs 564 batches (18048 PE & 4512 ASHAs) @ Rs. 33,300 (under capacity building). 7. Printing for training modules for Medical officers@Rs. 200*680, Modules for PE @Rs. 200*18048 and PE Kits (Flip

						<p>book with messages on 6 thematic areas)@Rs.135*750 (under Printing &amp; IEC).</p> <p><b><u>B. FY 2025-26: &amp; Rs. 517.31 Lakh approved as under;</u></b></p> <ol style="list-style-type: none"> <li>1. Organizing Adolescent Health &amp; Wellness Day at community in the area of SC/HWC total 9604 (2401*4) AHWDs@Rs.1000 (under Planning &amp; M&amp;E).</li> <li>2. Adolescent Friendly Club Meeting (AFCM) 14,476 meetings @Rs 250 at Sub centre level in all districts, bi-monthly in 8 RSKS district &amp; half yearly in 25 districts (under Planning &amp; M&amp;E).</li> <li>3. ASHA incentive to identify Peer Educator@Rs.50 for 10884 New PEs from 14 districts. (under ASHA Incentives).</li> <li>4. ASHA incentive for mobilizing adolescents and community for Adolescent Health &amp; Wellness Day@Rs.100 for 9604 AHWDs (under ASHA Incentives).</li> <li>5. Non-monetary Incentive for 38473 Peer Educator (20 Districts) @Rs.50 per month for 6 months (under OOC).</li> <li>6. Two days Module Training of Peer Educators (newly selected/replaced) &amp; ASHAs 637 batches (20388 PE &amp; 5097 ASHAs) @ Rs.33,300 (under capacity building).</li> <li>7. Printing for training modules for Medical officers@Rs.200*680, Modules for PE @Rs. 200*20388 and AFHC Registers@Rs.170*185 (under Printing &amp; IEC).</li> </ol>
39	School Health And Wellness Program under Ayushman Bharat	55.76	60.63	55.76	60.63	<p><b><u>FY 2024-25 : Rs. 55.76 lakh is approved for:</u></b></p> <p>A. FY : 2024-25</p> <ol style="list-style-type: none"> <li>1. State level coordination committee meeting on SHP with allied dept. and District officials of 16 Districts @Rs.50,000 *2 meetings - (under Planning &amp; M&amp;E).</li> <li>2. a) Printing of Merchandise @Rs.117 for 13926 HWA &amp; HWM under SHWP, b) Printing of Modules @Rs.250 for the 1856 SRG, DRG, Principal and HWAs and c) Printing of IEC material @ Rs.15 * 2755 under SHWP(under Printing &amp; IEC).</li> <li>3. Training of Master Trainers at</li> </ol>

						<p>State(SRGs from 4 Districts Dibrugarh, Kamrup (M), Nalbari, Bongaigaon) @ Rs. 4.5 lakhs, district level DRGs training for 2 Districts, Dibrugarh, Kamrup (M) @Rs. 0.47 lakhs*6 batches, Orientation of Schools Principal's @Rs.0.27 lakh *15 batches and block level trainings for School Health &amp; Wellness Ambassadors @ Rs. 0.60 lakhs * 30 batches (under capacity building).</p> <p><b>FY 2025-26: Rs. 60.63 Lakh is approved as under;</b></p> <ol style="list-style-type: none"> <li>1. State level coordination committee meeting on SHP with allied dept. and District officials of 16 Districts @Rs.50,000 *2 meetings - (under Planning &amp; M&amp;E).</li> <li>2. a) Printing of Merchandise @Rs.117 for 9472 HWA &amp; HWM under SHWP, b) Printing of Modules @Rs.250 for the 1637 SRG, DRG, Principal and HWAs under SHWP (under Printing &amp; IEC).</li> <li>3. Training district level of 3 Districts, Charaideo, Jorhat, Kokrajhar,, DRGs training @Rs. 0.477 lakhs*5 batches, Orientation of Schools Principal's @ Rs. 0.277 lakh *13 batches and block level trainings for School Health &amp; Wellness Ambassadors @Rs. 0.613 lakhs * 26 batches (under capacity building).</li> <li>4. Refresher Training of 2 Aspirational districts Goalpara and Hailakandi 34 Batches of HWAs &amp; 17 batch of School principals @Rs.22.51 (under capacity building).</li> </ol>	
	40	Other Adolescent Health Components	1.70	1.70	1.70	1.70	<p><b>FY 2024-25: Rs. 1.70 lakh is approved</b> for following for Sensitization of the stakeholders on Girl Child Day (11th October) emphasis on Adolescent Health issues involving the AH counselors and expertise from Mental Health Programme 34 Awareness Meeting@Rs. 5000 (under Planning &amp; M&amp;E).</p> <p><b>FY 2025-26: Rs. 1.70 lakh is approved</b> for Sensitization of the stakeholders on Girl Child Day (11th October) emphasis on Adolescent Health issues involving the AH counselors and expertise from Mental Health Programme 34 Awareness Meeting@Rs. 5000 (under Planning &amp; M&amp;E).</p>
	41	State specific	96.83	96.83	96.83	96.83	<p><b>Rs.96.83 lakh is approved for each FY 2024-25 &amp; 2025-26 as under;</b></p>



			Initiatives and Innovations					<p>1. Five Hoardings per district on Key Adolescent awareness &amp; Services for demand generation @ Rs. 0.51 lakh*33 (under Printing &amp; IEC).</p> <p>2. Advertisements in print media on various issues (Mental Health, Nutrition, Anemia, Menstrual Hygiene, NCD, Sexual &amp; Reproductive Health for Adolescent Health issues) for awareness/demand generation @Rs. 2.0 Lakhs*20. (under Printing &amp; IEC).</p> <p>3. Telecast on E-media on various issues (Mental Health, Nutrition, Anemia, Menstrual Hygiene, NCD, Sexual &amp; Reproductive Health for Adolescent Health issues) for awareness/demand generation @ Rs.2.0 Lakhs*20 (under Printing &amp; IEC).</p>
R C H. 6	Family Planning	42	Sterilization - Female	1,553.29	1,551.48	1553.29	1551.48	<p><b>FY 2024-25: Rs. 1553.29 lakh is approved for following:</b></p> <p>1) Approved Rs. 1056.03 Lakhs under DBT for 38,109 Female sterilization cases for FY 2024-25: @ Rs.2,800/case for 23,500 Interval and PAS cases, @Rs 4,000/case for 14,609 PPS cases in Public facilities. (Rs. 1134.09 Lakhs under DBT for 41,076 Female sterilization cases for FY 2025-26: @ Rs.2,800/case for 25,736 Interval and PAS cases, @Rs 4,000/case for 15,340 PPS cases in Public facilities).</p> <p>2) Approved Rs. 306.65 Lakhs under Equipment for 30 Laparoscopes machine @ Rs. 10.22 lakh/machine for FY 2024-25. (Rs.214.66 lakh is approved for 21 Laparoscopes machine @ Rs. 10.22 lakh/machine for FY 2025-26). (Approved Rs. 1.5 lakh for 150 Mini lap kit @ Rs. 1,000/kit for FY 2025-26).</p> <p>3) Rs. 5.21 Lakhs under Capacity building incl. training for training on Laparoscopic sterilization @Rs. 1,30,200/batch for 4 batches with 3 participants/batch for 12 days training. (Refresher Training on Laparoscopic sterilization - Rs. 0.87 lakh@ Rs. 43,850/batch for 2 batches with 4 participants/batch for 3 days training for FY 2025-26) (Minilap Training for Medical Officers - Rs. 1.42 lakh for 1 batch with 4 participants/batch for 12 days training for FY 2025-26). (State to ensure Gol training curriculum</p>

							<p>and follow RCH Training Norm).</p> <p>4) Rs. 176.20 Lakhs under Others including operational cost:</p> <p>a) Fixed day Female sterilization services - Rs. 110.40 lakhs @ Rs 15,000/FDS for 736 FDS. (Rs.116.25 lakhs @ Rs 15,000/FDS for 775 FDS for FY 2025-26).</p> <p>b) Drop back scheme for sterilization - Rs. 65.80 lakhs @ Rs 250/case for 26,321 cases. (Rs. 68.29 lakhs @ Rs 250/case for 27,317 cases for FY 2025-26).</p> <p>5) Rs. 9.20 Lakhs under IEC and Printing:</p> <p>a) Reference manual for female sterilization- Rs. 0.47 lakh @ Rs. 120/manual for 388 manuals</p> <p>b) Standard and QA for sterilization- Approved Rs. 0.34 lakh @ Rs. 120/manual for 281 manuals</p> <p>c) Sterilization essential documents- Rs. 8.21 lakh @ Rs.5/copy for 1,64,400 copies</p> <p>d) Sterilization Register- Rs. 0.18 lakh @ Rs. 100/register for 179 registers</p> <p><b><u>FY 2025-26: Rs. 1551.48 lakhs is approved for similar activities as proposed.</u></b></p>
43	Sterilization - Male	110.39	116.61	110.39	116.61	<p><b><u>FY 2024-25: Rs. 110.39 lakh approved for following:</u></b> 1) Approved Rs. 95.36 Lakhs under DBT for 2,384 Male Sterilization cases @ Rs.4000/case in Public facilities. (Approved Rs. 101.20 Lakhs under DBT for 2,530 Male Sterilization cases @ Rs.4000/case in Public facilities for FY 2025-26).</p> <p>2) Approved Rs. 0.69 Lakhs under Capacity building for Male Sterilization for Training of Medical Officers on NSV for 1 batch with 3 participants/batch for 5 days training. (State to ensure Gol training curriculum and follow RCH Training Norm).</p> <p>3) Approved Rs. 14.24 Lakhs under others including Operating cost for Fixed day male sterilization services @ Rs 16000/FDS for 89 FDS.</p> <p>4) Approved Rs. 0.10 Lakhs for Reference manual for Male Sterilization @ Rs 120/Manual for 85 manual.</p> <p><b><u>FY 2024-25: Rs. 116.61 lakh is approved</u></b> (Approved Rs. 0.48 Lakh under Equipment for Male Sterilization for 60 NSV kits @Rs. 800/kit for FY 2025-26).</p>	

										<p><b>FY 2024-25: Rs. 1007.04 lakh approved for following:</b> 1) Rs. 572.27 Lakhs under DBT for IUCD Insertion:</p> <p>a) Interval IUCD insertion-Rs. 14.34 lakhs for 71,677 IUCD insertion @ Rs. 20/insertion. (Approved Rs. 14.89 lakhs for 74,434 IUCD insertion @ Rs. 20/insertion for FY 2025-26).</p> <p>b) PPIUCD insertion- Rs. 498.72 lakhs for 2,07,799 PPIUCD insertions @ Rs.300/beneficiary. (Approved Rs. 523.65 lakhs for 2,18,189 PPIUCD insertions @ Rs.300/ beneficiary for FY 2025-26).</p> <p>c) PAIUCD insertion- Rs. 59.21 lakhs for 19,735 PAIUCD insertions @ Rs. 300/beneficiary. (Approved Rs. 73.98 lakhs for 24,660 PAIUCD insertions @ Rs. 300/beneficiary for FY 2025-26).</p> <p>2) Rs. 56.93 Lakhs under Equipment:</p> <p>a) PPIUCD Forceps- Rs. 16.56 lakhs for 1,656 PPIUCD Forceps @ Rs.1,000/forceps.</p> <p>b) IUCD Kit - Rs. 40.37 lakhs for 2,691 IUCD Kit @ Rs.1,500/kit.</p> <p>3) Rs. 66.80 Lakhs under Capacity building incl. training :</p> <p>a) TOT for IUCD - Approved Rs 1.86 lakhs for 1 batch with max. of 10 participant per batch for 3 days training.</p> <p>b) Training of Medical Officers - Approved Rs 26.52 lakhs @ Rs 78,000 /batch for 34 batches with 10 participants/batch for 5 days training.</p> <p>c) Training of Nurses/CHO/ANM on IUCD- Approved Rs 38.42 lakhs @ Rs.56,500/batch for 68 batches with maximum of 10 participants/batch for 5 days training.</p> <p>(State to ensure Gol training curriculum and follow RCH Training Norm).</p> <p>4) Rs. 278.96 Lakhs under ASHA incentives:</p> <p>a) PPIUCD insertion- Rs. 249.36 lakhs for 2,07,799 PPIUCD insertions @ Rs. 150/ASHA. (Approved Rs. 261.83 lakhs for 2,18,189 PPIUCD insertions @ Rs. 150/ASHA for FY 2025-26).</p> <p>b) PAIUCD insertions- Rs. 29.60 lakhs for 19,735 PAIUCD insertions @ Rs. 150/ASHA. (Approved Rs. 36.99 lakhs for 24,660 PAIUCD insertions@ Rs. 150/ASHA for FY 2025-26).</p> <p>5) Rs. 22.60 Lakhs under OOC for IUCD Insertion for organizing 452 IUCD FDS in riverine and tea garden areas @ Rs</p>
44	IUCD Insertion (PPIUCD and PAIUCD)	1,007.05	1,014.54	1007.05	1014.54					

							<p>5000/FDS. (Approved Rs. 26.90 Lakhs under OOC for IUCD Insertion for organizing 538 IUCD FDS in riverine and tea garden areas @ Rs 5000/FDS for FY 2025-26).</p> <p>6) Rs. 9.50 Lakhs under IEC and Printing - Approved Rs. 0.66 lakhs for printing of 550 reference manuals @ Rs120/-, Rs. 2.76 lakhs for 2,760 IUCD registers @ Rs 100/- and Rs. 6.08 lakhs for 1,21,500 IUCD cards @ Rs 5/-.</p> <p><b><u>FY 2025-26: Rs. 1014.54 lakh approved for activities as per above details.</u></b></p>
45	ANTAR A	320.24	322.88	320.24	322.88	<p><b><u>FY 2024-25: Rs. 320.24 lakh approved for following:</u></b> 1) Rs. 143.08 Lakhs under DBT for Antara Program for 1,90,778 @ Rs 100 per dose/beneficiary. (Approved Rs. 144.40 Lakhs under DBT for Antara Program for 1,92,541 @ Rs 100 per dose/beneficiary for FY 2025-26).</p> <p>2) Rs. 26.72 Lakhs under Capacity building incl. training:</p> <p>a) ToT for Injectable MPA - Rs 0.71 lakhs for 1 batch with 15 participants for 1 day training.</p> <p>b) Training of Medical Officers for Injectable MPA - Rs 8.99 lakhs for 37 batches @ Rs 24,300/batch with 10 participants/batch for 1 day training.</p> <p>c) Training of Nurses for Injectable MPA - Rs. 17.02 lakhs for 37 batches @ Rs. 46,000/batch with maximum 35 participants/batch for 1 day training. (State to ensure GoI training curriculum and follow RCH Training Norm).</p> <p>3)Rs. 143.08 Lakhs under ASHA incentives for Antara Program for 1,90,778 @ Rs 100 per dose/ASHA. (Approved Rs. 144.40 Lakhs under ASHA incentives for Antara Program for 1,92,541 @ Rs 100 per dose/ASHA for FY 2025-26).</p> <p>4) Rs. 7.35 Lakhs under IEC and Printing:</p> <p>a) Reference manual for Injectable MPA- Rs. 1.20 lakhs @ Rs. 120/manual for 1,000 manuals.</p> <p>b) MPA Cards- Rs. 3.88 lakhs @ Rs. 5/card for 77,600 cards.</p> <p>c) MPA Registers- Rs. 2.27 lakhs @ Rs. 100/register for 2269 registers.</p> <p><b><u>FY 2025-26: Rs. 322.88 lakh approved for activities as per details above.</u></b></p>	

									<p><b>FY 2024-25: Rs.1980.75 lakh approved for following:</b></p> <p>1) Rs 622.51 Lakhs under Drugs and Supplies for MPV for procurement of 1,77,860 Nayi Pehel Kits @ Rs 350/kit. (Approved Rs 628.39 Lakhs under Drugs and Supplies for MPV for procurement of 1,79,540 Nayi Pehel Kits @ Rs 350/kit for FY 2025-26).</p> <p>2) Rs 376.03 Lakhs under ASHA Incentives:</p> <p>a) Saas Bahu samellans (SBS)- Approved Rs 41.95 lakhs @ Rs 100/SBS for 41,952 SBS. (Approved Rs 44.05 lakhs @ Rs 100/SBS for 44,050 SBS for FY 2025-26).</p> <p>b) EC survey before MPV campaigns- Approved Rs 156.22 lakhs (80% of the budget of Rs 195.28 lakhs)@ Rs 150/ASHA/campaign for 4 campaigns for 32,546 ASHAs.</p> <p>c) Nayi pehel Kits distribution- Approved Rs 177.86 lakhs for Distribution of 1,77,860 @ 100/kit/ASHA. (Approved Rs 179.54 lakhs for Distribution of 1,79,540 @ 100/kit/ASHA for FY 2025-26). ( Rs. 951.6 Lakhs shifted from ASHA Incentives to Others including operating costs)</p> <p>3) Rs. 951.6 Lakhs under Others including operating costs (OOC):</p> <p>a) Saarthi-Awareness on wheel - Approved Rs. 116.28 lakhs for 34 vans for 4 campaigns @ Rs 3,42,000/ district.</p> <p>b) Organizing Saas Bahu Sammellan - Approved Rs 566.35 lakhs @ Rs 1500/SBS for 41,952 SBS. (Approved Rs 594.68 lakhs @ Rs 1500/SBS for 44,050 SBS for FY 2025-26).</p> <p>c) IEC Van - Approved Rs. 268.97 lakhs for 153 vans for 4 campaigns in 153 blocks @ Rs.1,75,800/ block.</p> <p>4) Rs 30.60 Lakhs under IEC and printing for Printing for Mission Parivar Vikas Campaign ( EC formats, invitation/information letter for the newly weds, Poster of FPLMIS , Flip book on FP methods for HWC etc.). (Approved Rs 27.76 Lakhs under IEC and printing for Printing for Mission Parivar Vikas Campaign ( EC formats, invitation/information letter for the newly weds, Poster of FPLMIS , Flip book on FP methods for HWC etc.) for FY 2025-26 ).</p>
	46	MPV(Mission Parivar Vikas)	1,980.75	2,015.89	1980.75	2015.89			

							<b><u>FY 2025-26: Rs. 2015.89 lakh approved for activities as given above.</u></b>
47	Family Planning Indemnity Scheme	20.25	21.80	20.25	21.80		<b><u>FY 2024-25: Rs. 20.25 Lakhs approved for DBT for Family Planning Indemnity Scheme.</u></b> <b><u>FY 2025-26 is Rs. 21.80 lakhs approved as proposed.</u></b>
48	FPLMIS	38.43	32.75	38.43	32.75		<b><u>FY 2024-25: Rs. 38.43 Lakhs approved for Capacity building incl. training:</u></b> a) Re-orientation training on FP-LMIS (ASHA Supervisor)- Approved Rs. 10.03 lakhs for 34 batches @ Rs.29,500/batch for 1 day training with maximum 45 participants per batch. b) FP-LMIS training for CHO - Approved Rs. 28.4 lakhs for 50 batches @ Rs. 56,800/batch for 1 day training with maximum 35 participants per batch. (Approved Rs. 22.72 lakhs for 40 batches @ Rs. 56,800/batch for 1 day training with maximum 35 participants per batch for FY 2025-26) (State to ensure Gol training curriculum and follow as per RCH Norm).  <b><u>FY 2025-26: Rs. 32.75 lakhs approved for similar activities as proposed by the state</u></b>
49	World Population Day and Vasectomy fortnight	75.00	75.00	75.00	75.00		<b><u>Rs 75 lakh approved for each FY i.e 2024-25 &amp; 2025-26 for following:</u></b> 1) Approved Rs. 59.33 lakhs under IEC & printing: Approved Rs.30.24 Lakhs for IEC and promotional activities for WPD and Rs. 29.08 lakhs for IEC and promotional activities for Vasectomy Fortnight. 2) Approved Rs. 15.68 Lakhs under Planning and M&E: Approved Rs. 8.25 Lakhs for monitoring activities during the WPD at district & block level and Rs. 7.425 lakhs for monitoring activities during the Vasectomy fortnight at district & block level.
50	Other Family Planning Components	1,677.38	1,776.10	1677.38	1776.10		<b><u>FY 2024-25: Rs.1677.38 lakh approved for following:</u></b> 1) Approved Rs. 15.09 Lakhs under Equipment for 3,017 Self care Kit ( As per Gol guidelines) @ Rs.500/kit. 2) Approved Rs. 155.45 Lakhs under Capacity building incl. training: a) Training for Post abortion Family Planning -Approved Rs 7.04 lakhs for 34 batches with 10 participants per batch



						<p>Approved Rs 19.45 lakhs for 34 batches with 40 participants per batch @ Rs 57,200/batch for 2 days training. (Refresher Training of RMNCH+A for Counsellors- Approved Rs 1.816 lakhs for 2 batches with 35 participants per batch @ Rs 90,800/batch for FY 2025-26).</p> <p>(State to ensure Gol training curriculum and follow RCH Training Norm).</p> <p>3) Approved Rs 1,133.62 lakhs under ASHA incentives:</p> <p>a) Ensuring Spacing at Birth (ESB) scheme (Delaying and Spacing)- Approved Rs 787. 80 lakhs for 1,57,559 ESB @ Rs 500. (Approved Rs 872.08 lakhs for 1,74,415 ESB @ Rs 500 for FY 2025-26).</p> <p>b) Ensuring Spacing at Birth (ESB) scheme (Limiting) - Approved Rs 345.82 lakhs for 34,582 ESB @ Rs 1,000. (Approved Rs 371.03 lakhs for 37,103 ESB @ Rs 1,000 for FY 2025-26).</p> <p>4) Approved Rs. 45 lakhs under OOC:</p> <p>a) Installation of condom boxes- Approved Rs. 7.45 lakhs for installation of 1490 Condom boxes @ Rs 500/box.</p> <p>b) POL for FP- Rs 27.93 lakhs (Rs 19.8 lakhs for Monitoring of FP activities at district level , Rs 1.65 lakhs for State HQ, Rs 6.48 lakhs for mobility support to surgeon's team @ Rs 4000/ for 162 trips)</p> <p>c) FP QAC meetings - Approved Rs. 7.8 lakhs for 138 QAC meetings at State, district level @ Rs 5,652/meeting.</p> <p>d) FP review meetings- Approved Rs. 1.816 lakhs for 2 state level review meeting @Rs 90,800/meeting.</p> <p><b>( Rs. 9.62 Lakhs shifted from Surveillance, Research, Review, Evaluation (SRRE) to OOC).</b></p> <p>5) Approved Rs. 328.24 Lakhs under IEC and printing:</p> <p>a) Media mix for FP IEC- Approved Rs 317.28 Lakhs (340 hoardings, electronic media, print media, Rs 8.93 lakhs for flipcharts 5951 @ Rs100/-, Rs 25 lakhs for 5 radio programmes @ Rs 5 lakhs/-) (Approved Rs 351.01 Lakhs (Rs 68 lakhs for 340 hoardings @ Rs20,000/-, Rs 154.22 lakhs for electronic media, Rs 94.86 lakhs for print media, Rs 8.93 lakhs for flipcharts 5951 @ Rs100/-, Rs 25 lakhs for 5 radio programmes @ Rs 5</p>
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								lakhs/- for FY 2025-26). b) Printing- Approved Rs 10.96 Lakhs for Implants Register (Rs 0.03 lakh for 30 copies @ Rs.100/-), Implant Card / Poster/ Leaflet ( Rs 0.77 lakh for 4900 copies @ Rs.15.68/-), CHO Booklet on Family Planning ( Rs 4.19 lakh for 3496 copies @ Rs.120/-), Contraceptive distribution register (Rs 5.97 lakhs for 5967 copies @ Rs.100/-). (MEC wheel - Rs 1.50 lakhs for 3000 copies @ Rs 50/- for FY 2025-26).  <b><u>FY 2025-26: Rs.1776.10 lakh approved for FP activities as proposed by the State.</u></b>
		51	State specific Initiatives and Innovations	-	-	0.00	0.00	Nil proposal
R C H. 7	Nutrition	52	Anaemi a Mukh Bharat	1,963.68	2,069.30	1963.05	2063.10	<b><u>FY 2024-25: Rs.1963.05 approved for following:</u></b> 1) Organising 4735 T3 camps @Rs 1000 per camp (Under Planning and M&E) 2) ASHA incentive to 33656 ASHAs mobilising WRA and follow-up with children @Rs 150 per ASHA per month - Budget proposed for 60% ASHAs 3) Procurement of 18092006 IFA tablets (considering 20% consumption) for 1739616 WRA 20-24 years @Rs 0.187 per tablet (Under Drugs and Supplies) 4) Procurement of 3344574 Iron syrup bottles (considering 50% consumption) for 3344574 children 6-60 months @Rs 9.614 per bottle (Under drugs and supplies) 5) Procurement of 71827366 pink IFA tablets (considering 50% consumption) for 2762591 children 5-9 years @Rs 0.121 per tablet (Under drugs and supplies) 6) Procurement of 266917680 red IFA tablets for 741438 PLW (90% of target beneficiaries) @Rs 0.187 per tablet (Under drugs and supplies) 7) Procurement of 2718996 Iron sucrose ampules as 4 doses for 679749 PW @14.916 per ampule (Under drugs and supplies) - Proposed for 75% of total budget 8) One day AMB orientation of 3032 batches of School teachers and FLWs

@Rs 1900 per batch (Under capacity building )  
9) Printing of 249006 AMB registers for AWCs, schools @Rs 100 per item (Under printing and IEC)

State has proposed procurement of strips and lancets and digital haemoglobinometer for anemia screening under 15th FC. State to ensure timely procurement and distribution of the supplies

**FY 2025-26: Rs.2063.10 lakh is approved for following:**

- 1) Organising 4735 T3 camps @Rs 1000 per camp (Under Planning and M&E)
- 2) ASHA incentive to 33656 ASHAs mobilising WRA and follow-up with children @Rs 150 per ASHA per month - Budget proposed for 70% ASHAs
- 3) Procurement of 18259238 IFA tablets (considering 20% consumption) for 1755696 WRA 20-24 years @Rs 0.187 per tablet (Under Drugs and Supplies)
- 4) Procurement of 3378019 Iron syrup bottles (considering 50% consumption) for 3378019 children 6-60 months @Rs 9.614 per bottle (Under drugs and supplies)
- 5) Procurement of 71827366 pink IFA tablets (considering 50% consumption) for 2790217 children 5-9 years @Rs 0.121 per tablet (Under drugs and supplies)
- 6) Procurement of 284563800 red IFA tablets for 790455 PLW (95% of target beneficiaries) @Rs 0.187 per tablet (Under drugs and supplies)
- 7) Procurement of 2646340 Iron sucrose ampules for 661585 PW @14.916 per ampule (Under drugs and supplies) - Proposed for 90% of total budget
- 8) One day AMB orientation of 3032 batches of School teachers and FLWs @Rs 1900 per batch (Under capacity building )
- 9) Printing of 200000 registers and reporting formats for AMB @Rs 100 per item (Under printing and IEC)

State has proposed procurement of strips and lancets and digital haemoglobinometer for anemia screening under 15th FC. State to

							ensure timely procurement and distribution of the supplies
							<p><b>FY 2024-25: Rs.489.99 lakh approved for following:</b></p> <ol style="list-style-type: none"> <li>1) District and block level orientation of district managers, CDPOs, school teachers, health functionaries in 1425 batches of 50 each @Rs 5000 per batch covering both NDD rounds (Under Capacity Building)</li> <li>2) Printing of reporting formats and IEC activities for 33 districts @Rs 1.34 lacs per district covering both NDD rounds (Under Printing and IEC)</li> <li>3) Incentive to 33656 ASHAs for mobilising out of school children for 2 rounds of NDD @Rs 100 /ASHA/ NDD round (Under ASHA incentive)</li> <li>4) Procurement of 439965 Albendazole tablet (considering 20% consumption) for 1099914 WRAs @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</li> <li>5) Procurement of 6689148 Albendazole tablets for 3344574 children 6-60 months @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</li> <li>5) Procurement of 5525182 albendazole tablets for 2762591 children 5-9 years @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</li> <li>6) Procurement of 5597956 albendazole tablets for 2798978 adolescents 10-19 years @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</li> <li>7) Shifted from Sr. No. 53- Procurement of 617865 albendazole tablets (considering 75% consumption) for 823820 pregnant women @Rs 1.628 per tablet for both NDD rounds (under drugs and supplies)</li> </ol> <p><b>FY 2025-26: Rs.494.54 lakh is approved for following:</b></p> <ol style="list-style-type: none"> <li>1) District and block level orientation of district managers, CDPOs, school teachers, health functionaries in 1425 batches of 50 each @Rs 5000 per batch covering both NDD rounds (Under Capacity Building)</li> <li>2) Printing of reporting formats and IEC activities for 33 districts @Rs 1.34 lacs per district covering both NDD rounds (Under Printing and IEC)</li> </ol>
53	National Deworming Day	481.85	503.87	489.99	494.54		

							<p>3) Incentive to 33656 ASHAs for mobilising out of school children for 2 rounds of NDD @Rs 100 per ASHA per NDD round (Under ASHA incentive)</p> <p>4) Procurement of 549957 Albendazole tablet (considering 20% consumption) for 1374893 WRAs @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</p> <p>4) Procurement of 6756038 Albendazole tablets for 3378019 children 6-60 months @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</p> <p>5) Procurement of 5580434 albendazole tablets for 2790217 children 5-9 years @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</p> <p>6) Procurement of 5597956 albendazole tablets for 2798978 adolescents 10-19 years @Rs 1.628 per tablet for both NDD rounds (Under drugs and supplies)</p> <p>7) <b>Shifted from Sr. No. 53- Procurement of 665646 albendazole tablets (considering 80% consumption) for 832058 pregnant women @Rs 1.628 per tablet for both NDD rounds (under drugs and supplies)</b></p>
54	Nutritional Rehabilitation Centers (NRC)	229.42	227.74	229.00	224.93	<p><b><u>FY 2024-25: Rs 229 lakhs is Approved for following:</u></b></p> <p>1) Operational cost for 31 ten bedded NRCs (30 existing and 1 new proposed) @Rs 5.3 lakh per NRC and 3 five bedded NRCs (1 existing and 2 new proposed) @Rs 2.30 lakh per NRC for 12 months (Under Others including Operational cost)</p> <p>2) Incentive for ASHA for referral of 1568 SAM children to NRC and follow-up after discharge @Rs 150 per SAM child (Under ASHA incentive)</p> <p>3) 4 days State level training of 1 new batch of MOs, Nursing staff, ANM, Nutrition counsellor on F-SAM @Rs 3.34 lakh (Under Capacity Building)</p> <p>4) Printing of 64 NRC registers @Rs 100 per register, 2713 ASHA claim form @Rs 2 per form and 2713 Referral card @Rs 2 per card (Under Printing and IEC)</p> <p>5) 1 day orientation on F-SAM as follows:</p> <p>a) State level orientation of 2 batches of district officials on FSAM @Rs 200000 per batch</p> <p>b) District level orientation of 17</p>	

						<p>batches of Block officials on FSAM @Rs 8500 per batch</p> <p>c) Block level orientation of frontline health workers in 420 batches @ Rs 7500/batch (Under capacity Building)</p> <p>6) Procurement of Therapy toy kits and printing of treatment protocol charts for 34 NRCs @Rs 12296 per NRC (Under drugs and supplies)</p> <p>7) <i>Establishment of 1 new ten bedded NRC in Hojai DH @Rs 200000 and 2 new 5 bedded NRCs in Lakhipur and Titobar @Rs 100000 per NRC (Under infrastructure) as per Gol norms</i></p> <p><b><u>Not approved- Establishiment of 1 five bedded NRC at Katigarah model hospital , Cachar</u></b></p> <p><b><u>FY 2025-26 : Rs 224.93 lakhs is Approved for follwoing:</u></b></p> <p>1) Operational cost for 32 ten bedded NRCs (31 existing and 1 new proposed) @Rs 5.54 lakh per NRC and 3 existing five bedded NRCs @Rs 2.50 lakh per NRC for 12 months (Under Others including Operational cost)</p> <p>2)Incentive for ASHA for referral of 3530 SAM children to NRC and follow-up after discharge @Rs 150 per SAM child (Under ASHA incentive)</p> <p>3) 4 days State level training of 1new batch of MOs,Nursing staff , ANM, Nutrition counsellor on F-SAM @Rs 4.90 lakh (Under Capacity Building)</p> <p>4) Printing of 66 NRC registers @Rs 100 per register , 2984 ASHA claim form @Rs 2 per form and 2984 Referral card @Rs 2 per card (Under Printing and IEC)</p> <p>5)One day orientation on F-SAM as follows:</p> <p>a) Distt level orientation of 17 batches of Block officials @Rs 8500 per batch</p> <p>b) Block level orientation of frontline health workers in 350 batches @Rs 7500/batch (Under capacity Building)</p> <p>6)<i>Establishment of 1 new ten bedded NRC in West Karbi Anglong DH @Rs 200000 (Under infrastructure) as per Gol norms</i></p>
55	Vitamin A Supplementation	112.35	114.06	83.67	84.93	<p><b><u>Rs 83.67 lakhs is Approved for FY 2024-25 :</u></b></p> <p>1) Procurment of 89189 Vitamin A syrup bottles (considering 60% consumption) for 3344574 children 9-59 months for 2</p>

						<p>rounds of SSM @Rs 91.905 per bottle (Under drugs and supplies)</p> <p>2) Printing of reporting formats, monitoring formats and posters for Sub-centers for 2 rounds of SSM @ lumpsum cost of Rs 1.70 lakh (Under Printing and IEC)</p> <p><b>Rs 84.93 lakhs is Approved for FY 2025-26:</b></p> <p>1) Procurement of 90565 Vitamin A syrup bottles (considering 60% consumption) for 3396220 children 9-59 months for 2 rounds of SSM @Rs 91.905 per bottle (Under drugs and supplies)</p> <p>2) Printing of reporting formats, monitoring formats and posters for Sub-centers for 2 rounds of SSM at a lumpsum cost of Rs 1.70 lakh (Under Printing and IEC)</p>
56	Mother's Absolute Affection (MAA)	154.43	154.43	154.42	154.42	<p><b>Rs 154.42 lakhs is Approved for FY 2024-25 and FY 2025-26 for :</b></p> <p>1) IEC activities at district level during breastfeeding week in 33 districts @Rs 30000 per district (Under printing and IEC)</p> <p>2) Printing of leaflets and posters for Health institutions during breastfeeding week @ Rs 9.9 lakh (Under printing and IEC)</p> <p>3) Incentive for 33656 ASHAs for organising quarterly mothers meetings @Rs 100 per ASHA per quarter (Under ASHA incentive)</p>
57	Lactation Management Centers	-	-			
58	Intensified Diarrhoea Control Fortnight	236.64	237.91	263.50	264.76	<p><b>FY 2024-25: Rs 263.50 lakhs is approved for:</b></p> <p>1. Approved of Rs. 35.40 Lakhs as ASHA Incentive for distribution of ORS packets to Under 5 Children (Total U5 Children = 3540158) @ Rs. 1 per ORS Packet.</p> <p>2. Approved of Rs. 22.06 Lakhs for IDCF Orientation to Health Workers (CHOs, ANMs, ASHA Facilitator and ASHAs) @ Rs. 66,834 per district for 33 Districts.</p> <p>3. Approved of Rs. 18.28 Lakhs for Printing of IEC materials and monitoring formats @ Rs. 55,386 per district for 33 Districts.</p>

						<p>4. Approved of Rs. 153.59 Lakhs for procurement of ORS packets (Total Quantity = 49,86,760) @ Rs. 3.08 per Pkt.</p> <p>5. Approved of Rs. 7.32 Lakhs for procurement of Zinc Tablets (Total Quantity = 31,66,947) @ Rs. 0.231 per Zinc Tablet.</p> <p><b>6. Approved of Rs. 26.855 Lakhs for Mass Awareness on IDCF as proposed by State (Shifted from RCH.7.60)</b></p> <p><b><u>FY 2025-26: Rs 264.76 is approved for following:</u></b></p> <p>1. Approved of Rs. 35.41 Lakhs as ASHA Incentive for distribution of ORS packets to Under 5 Children (Total U5 Children = 3540502) @ Rs. 1 per ORS Packet.</p> <p>2. Approved of Rs. 22.06 Lakhs for IDCF Orientation to Health Workers (CHOs, ANMs, ASHA Facilitator and ASHAs) @ Rs. 66,834 per district for 33 Districts.</p> <p>3. Approved of Rs. 18.28 Lakhs for Printing of IEC materials and monitoring formats @ Rs. 55,386 per district for 33 Districts.</p> <p>4. Approved of Rs. 154.79 Lakhs for procurement of ORS packets (Total Quantity = 50,25,503) @ Rs. 3.08 per Pkt.</p> <p>5. Approved of Rs. 7.38 Lakhs for procurement of Zinc Tablets (Total Quantity = 31,96,220) @ Rs. 0.231 per Zinc Tablet.</p> <p><b>6. Approved of Rs. 26.855 Lakhs for Mass Awareness on IDCF as proposed by State (Shifted from RCH.7.60)</b></p>
59	Eat Right Campaign	-	-			
60	Other Nutrition Components	37.05	37.05	10.23	10.23	<p><b><u>Rs 10.23 lakhs is approved for each year i.e FY 2024-25 and FY 2025-26 for following:</u></b></p> <p>1) Media activities for NDD awareness campaign for 33 districts for 2 NDD rounds @Rs 15500 per district per NDD round (Under Printing and IEC)</p> <p><b>Shifted to Sr. no. 58- Mass awareness on IDCF awareness campaign</b></p> <p>- State has proposed procurement of strips and lancets and digital haemoglobinometer for anemia</p>

								screening under 15th FC. State to ensure timely procurement and distribution of the supplies
		61	State specific Initiatives and Innovations	66.00	66.00	66.00	66.00	<b>Rs 66 lakhs is Approved for FY 2024-25 and FY 2025-26</b> 1) Electronic media in form of audio jingles and TVCs and print media on all nutrition issues (anemia, EIBF, EBF, Nutrition week. AMB) @Rs 2 lakh /distt for 33 distt
RCH. 8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	73.89	73.89	73.89	73.89	<b>Rs. 73.89 lakh is approved for each FY 2024-25 &amp; 2025-26</b> for activities as proposed towards NIDDCP such as- ASHA incentive, others operating cost, IEC & printing, surveillance & reserch activities.
RCH Sub Total				54,868.37	57,218.41	53134.09	55197.47	
NDCP. 1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	413.55	419.55	413.55	419.55	<b>2024-25: Rs 413.55 lakhs is approved for following:</b> 1. Rs 24 lakhs for 6 SRL's @ 4 lakhs per SRL, 2. Rs 12 lakh is for the 3 new SRL's – Diphu Medical College & Hospital, Lakhimpur Medical College & Hospital Dhubri Medical College & Hospital State is requested to share the report 3. Rs 113 lakhs for 31 DPHL's. @ Rs 4 lakh for the 21 DPHL's @Rs 2.5 Lakhs for 9 DPHL's and Rs 2 lakh for Biswanath DPHL. amount approved as proposed towards capacity buiding & training. IEC & printing, M& E and others. <b>2025-26: Rs 419.55 lakhs is approved for similar activities as proposed.</b>
NDCP. 2	National Vector Borne Disease Control Programme (NVBD CP)	64	Malaria	809.66	778.97	809.66	778.97	<b>For FY 2024-25: Rs.809.66 lakh approved for following:DBS</b> 1. ASHA Incentive: Amount approved of Rs. 247.25 lakhs 2. Drugs & Supplies: Amount approved of Rs. 24.60 lakhs 3. Equipment: Amount approved of Rs. 3 lakhs 4. IEC & Printing: Amount approved of Rs. 106.83 lakhs 5. Infrastructure: Amount approved of Rs. 1.0 lakhs 6. Other Operating Costs: Amount



							<p>approved of Rs. 163.24 lakhs</p> <p>7. Planning &amp; M&amp;E: Amount approved of Rs. 22.7 lakhs</p> <p>8. Surveillance, Research and Review: Amount approved of Rs. 5.0 lakhs</p> <p><b>EAC</b></p> <p>1. Capacity Building and Training: Amount approved of Rs. 31.80 lakhs</p> <p>2. Equipment: Amount approved of Rs. 24.6 lakhs</p> <p>3. Planning &amp; M&amp;E: Amount approved of Rs. 179.64 lakhs.</p> <p><b>For FY 2025-26: Rs 778.97 lakhs is approved as proposed by State.</b></p>
65	Kala-azar	-	-	0.00	0.00		
66	AES/JE	424.12	349.22	400.82	332.49	<p><b>For FY 2024-25: Rs.400.82 lakh approved for following:</b> "1. Equipment (Including Furniture, Excluding Computers): Activity approved for purchase of 150 fogging machine . Total Rs: 105.00 approved.</p> <p>2. Central supplies (Kind grants): Activity approved for 150 IgM kits. Total Rs. 16.73 lakhs approved.</p> <p>3. Budget for Procurement done by States: Activity approved for procurement of Insecticides Malathion. Total Rs: 47.40 lakhs approved.</p> <p>4. Capacity building incl. training: Activity approved. Total Rs: 24.15 lakhs approved.</p> <p>5. ASHA incentives: Activity approved for ASHA incentive for referral of AES/JE cases. Total Rs. 1.50 lakhs approved.</p> <p>6. Others including operating costs (OOC): Activity approved. Total Rs: 87.25 lakhs approved.</p> <p>7. IEC &amp; Printing: Activity approved. Total Rs: 83.38 lakhs approved.</p> <p>8. Planning &amp; M&amp;E: Activity approved for Monitoring &amp; Supervision activities. Total Rs: 35.41 lakhs.</p> <p>". For FY 2025-26: 1. Equipment (Including Furniture, Excluding Computers): Activity approved for purchase of 150 fogging machine. Total Rs: 35.00 approved.</p> <p>2. Central supplies (Kind grants): Activity approved for 165 IgM kits. Total Rs. 18.40 lakhs approved.</p> <p>3. Budget for Procurement done by States: Activity approved for procurement of Insecticides Malathion.</p>	

							<p>Total Rs: 47.40 lakhs approved.</p> <p>4. Capacity building incl. training: Activity approved. Total Rs: 24.15 lakhs approved.</p> <p>5. ASHA incentives: Activity approved for ASHA incentive for referral of AES/IE cases. Total Rs. 1.50 lakhs approved.</p> <p>6. Others including operating costs (OOC): Activity approved. Total Rs: 87.25 lakhs approved.</p> <p>7. IEC &amp; Printing: Activity approved. Total Rs: 83.38 lakhs approved.</p> <p>8. Planning &amp; M&amp;E: Activity approved. Budget Approved Rs: 35.41 lakhs for Monitoring &amp; Supervision activities.</p> <p><b><u>For FY 2025-26: Rs 332.49 lakhs is approved as proposed by State</u></b></p>
67	Dengue & Chikungunya	321.84	321.84	188.60	140.10	<p><b><u>For FY 2024-25: Rs.188.60 lakh approved for following:</u></b> "•Capacity Building &amp; Training- Activity approved and a budget of Rs 21.03 lakhs is approved for both MDA and MMDP activities in LF endemic districts.</p> <p>•ASHA/ Supervisor Incentive- Activity approved and a budget of Rs 33.16 lakhs is approved.</p> <p>•Others including operating cost- Activity approved and a budget of Rs 65.14 lakhs is approved. State to share the latest line list of Lymphedema, Hydrocele, Hydrocele Surgery Conducted, MMDP Kits Distributed.</p> <p>•IEC &amp; Printing- Activity approved and a budget of Rs.34.95 lakh is approved for IEC of MDA/MMDP in all the 15 endemic districts and printing of forms/registers.</p> <p>•Planning and M&amp;E- Activity approved and a budget of Rs.8.85 lakh is approved</p> <p>•Surveillance, Research, Review &amp; Evaluation (SRRE)- Activity approved and a budget of Rs. 25.47 lakhs is approved."</p> <p><b><u>For FY 2025-26: Rs 140.10 lakh approved for following:</u></b> "• Capacity Building &amp; Training- Activity approved and a budget of Rs 21.03 lakhs is approved for both MDA and MMDP activities in LF endemic districts.</p> <p>•ASHA/ Supervisor Incentive- Activity approved and a budget of Rs 33.16 lakhs is approved.</p> <p>•Others including operating cost-</p>	

						<p>Activity approved and a budget of Rs 15.14 lakhs is approved.</p> <ul style="list-style-type: none"> <li>•IEC &amp; Printing- Activity approved and a budget of Rs.34.95 lakh is approved for IEC of MDA/MMDP in all the 15 endemic districts and printing of forms/registers.</li> <li>•Planning and M&amp;E- Activity approved and a budget of Rs.8.85 lakh is approved</li> <li>•Surveillance, Research, Review &amp; Evaluation (SRRE)- Activity approved, and a budget of Rs. 26.97 lakhs is approved.</li> </ul> <p>"</p>
68	Lymphatic Filariasis	188.60	140.10	188.60	140.10	<p><b>For FY 2024-25: Rs.188.60 lakh is approved for following:</b>"</p> <ul style="list-style-type: none"> <li>•Capacity Building &amp; Training- Activity approved and a budget of Rs 21.03 lakhs is approved for both MDA and MMDP activities in LF endemic districts.</li> <li>•ASHA/ Supervisor Incentive- Activity approved and a budget of Rs 33.16 lakhs is approved.</li> <li>•Others including operating cost- Activity approved and a budget of Rs 65.14 lakhs is approved. State to share the latest line list of Lymphedema, Hydrocele, Hydrocele Surgery Conducted, MMDP Kits Distributed.</li> <li>•IEC &amp; Printing- Activity approved and a budget of Rs.34.95 lakh is approved for IEC of MDA/MMDP in all the 15 endemic districts and printing of forms/registers.</li> <li>•Planning and M&amp;E- Activity approved and a budget of Rs.8.85 lakh is approved</li> <li>•Surveillance, Research, Review &amp; Evaluation (SRRE)- Activity approved and a budget of Rs. 25.47 lakhs is approved."</li> </ul> <p><b>For FY 2025-26: Rs 140.10 lakh approved for following:</b>"</p> <ul style="list-style-type: none"> <li>• Capacity Building &amp; Training- Activity approved and a budget of Rs 21.03 lakhs is approved for both MDA and MMDP activities in LF endemic districts.</li> <li>•ASHA/ Supervisor Incentive- Activity approved and a budget of Rs 33.16 lakhs is approved.</li> <li>•Others including operating cost - Activity approved and a budget of Rs 15.14 lakhs is approved.</li> </ul>

							<ul style="list-style-type: none"> <li>•IEC &amp; Printing- Activity approved and a budget of Rs.34.95 lakh is approved for IEC of MDA/MMDP in all the 15 endemic districts and printing of forms/registers.</li> <li>•Planning and M&amp;E- Activity approved and a budget of Rs.8.85 lakh is approved</li> <li>•Surveillance, Research, Review &amp; Evaluation (SRRE)- Activity approved, and a budget of Rs. 26.97 lakhs is approved.</li> </ul>	
N D C P. 3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	826.60	823.36	816.82	812.38	<p><b>Rs.816.82 Lakhs is Approved for FY 2024-25 for the following activities:</b></p> <ol style="list-style-type: none"> <li>1) Rs. 1.50 Lakhs (against target of 600) for ASHA incentives for Leprosy case detection @Rs. 250/case/ASHA.</li> <li>2) Rs. 0.80 Lakhs for ASHA incentives for PB (Treatment Completion) @Rs. 400/case/ASHA against target of 200.</li> <li>3) Rs.2.40 Lakhs (against target of 400) for ASHA incentives for MB (Treatment Completion) @ Rs. 600/case/ASHA.</li> <li>4) Rs. 785.57 Lakhs for leprosy case detection campaign</li> <li>5) Rs. 10.20 Lakhs for ASHA Training incentive as mentioned in state budget sheet</li> <li>6) Rs. 7.50 Lakhs for Partial incentive to ASHA for Leprosy case suspects</li> <li>7) Rs. 8.85 Lakhs for Active Case Detection &amp; Regular Surveillance</li> </ol> <p><b>FY 2025-26 : Rs. 812.38 Lakhs is approved for the following activities:</b></p> <ol style="list-style-type: none"> <li>1) Rs.1.25 Lakhs (against target of 500) for ASHA incentives for Leprosy case detection @Rs. 250/case/ASHA.</li> <li>2) Rs. 0.80 Lakhs for ASHA incentives for PB (Treatment Completion) @Rs. 400/case/ASHA against target of 200.</li> <li>3) Rs. 1.80 Lakhs (against target of 300) for ASHA incentives for MB (Treatment Completion) @ Rs. 600/case/ASHA.</li> <li>4) Rs. 785.57 Lakhs for leprosy case detection campaign</li> <li>5) Rs. 10.20 Lakhs for ASHA Training incentive as mentioned in state budget sheet</li> <li>6) Rs. 7.50 Lakhs for Partial incentive to ASHA for Leprosy case suspects</li> </ol>

								7) Rs. 6.96 Lakhs for Active Case Detection & Regular Surveillance
		70	DPMR Services : Reconstructive surgeries	12.78	12.82	12.78	12.82	<b>2024-25: Rs 12.78 lakhs and Rs 12.82 lakhs is approved</b> as proposed by the state towards DPMR services reconstructive surgeries following prog norms for cost.
		71	District Awards	-		0.00	0.00	Nil proposal
		72	Other NLEP Components	211.93	167.60	211.93	167.60	<b>2024-25: Rs 211.93 lakhs and Rs 167.60 lakhs for FY 2025-26 is approved</b> as proposed by the state towards other NLEP components of the prog.State to review the district level activities and submit the report to National prog division periodically.
N D C P. 4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	1,442.14	1,441.40	1442.14	1441.40	<p><b>For FY 2024-25: Rs.1442.14 lakh approved and Rs 1441.40 lakhs for FY 2025-26 as per the following details:</b></p> <ol style="list-style-type: none"> <li>1. DBT: Treatment Supporter Honorarium: FY 2024-25: Rs 10 lakhs; FY 2025-26: Rs 10 lakhs</li> <li>2. Infrastructure: <ol style="list-style-type: none"> <li>a. DTC Establishment (Establishment at Bajali District in 2024-25 and For Tamulpur District in 2025-26: FY 2024-25: Rs 10 lakhs; FY 2025-26: Rs 10 lakhs</li> <li>b. X-Ray facilities for 5 nos @ Rs 2 lakh: FY 2024-25; Rs 10 lakhs; FY 2025-26: Rs 10 lakhs</li> </ol> </li> <li>3. Equipment: <ol style="list-style-type: none"> <li>a. AMC for Binocular microscope &amp; LED FM (Total 427 microscopes in 800 TDC)- FY 2024-25: Rs 21.07 lakhs; FY 2025-26: Rs 21.07 lakhs</li> <li>b. Procurement of office equipment for DTC (Replacement for Computer &amp; Printer for 10 DTC @ Rs 50000)- FY 2024-25: Rs 5 lakhs; FY 2025-26: Rs 5 lakhs</li> </ol> </li> <li>4. Drugs: <ol style="list-style-type: none"> <li>a. Procurement of First line drugs: FY 2024-25: Rs 17 lakhs; FY 2025-26: Rs 17 lakhs</li> <li>b. Drug Transportation charges- Rs 1.5 lakhs /month for 34 districts: FY 2024-25: Rs 51 lakhs; FY 2025-26: Rs 51 lakhs</li> </ol> </li> <li>5. Diagnostics <ol style="list-style-type: none"> <li>a. Sample collection &amp; transportation (Presumptive 6 lakh, Assuming 20% require transportation- : FY 2024-25: Rs 30 lakhs; FY 2025-26: Rs 30 lakhs</li> <li>b. Lab materials and consumables for</li> </ol> </li> </ol>

						<p>DMCs (Rs 28266 for 750 TDC): FY 2024-25- Rs 212 lakhs; FY 2025-26: Rs 212 lakhs</p> <p>6. Capacity building For all State and district level staff: ; FY 2024-25 Rs 166.07 lakhs; FY 2025-26: Rs 166.07 lakhs</p> <p>7. ASHA incentives Incentive for community volunteer undertaking ACF - For 20 Lakh HH @ unit cost of Rs 10/-: FY 2024-25 Rs 200 lakhs; FY 2025-26: Rs 200 lakhs</p> <p>8. OOC</p> <p>a. STC Maintenance- FY 2024-25 Rs 1.00 lakhs; FY 2025-26: Rs 1.00 lakhs</p> <p>b. SDS Maintenance- FY 2024-25 Rs 1.00 lakhs; FY 2025-26: Rs 1.00 lakhs</p> <p>c. DTC Maintenance - FY 2024-25 Rs 16.50 lakhs; FY 2025-26: Rs 16.50 lakhs</p> <p>d. DDS Maintenance- FY 2024-25 Rs 6.60 lakhs; FY 2025-26: Rs 6.60 lakhs</p> <p>e. TU Maintenance - FY 2024-25 Rs 30 lakhs; FY 2025-26: Rs 30 lakhs</p> <p>f. DMC - FY 2024-25 Rs 22.50 lakhs; FY 2025-26: Rs 22.50 lakhs</p> <p>g. Office Operation (Miscellaneous)- FY 2024-25 - Rs 80.00 lakhs; FY 2025-26: Rs 80.00 lakhs</p> <p>h. Procurement of office equipment for STC- FY 2024-25 Rs 1.50 lakhs; FY 2025-26: Rs 1.50 lakhs</p> <p>9. IEC and printing</p> <p>a. State level Review Meeting and Workshop- FY 2024-25 Rs 2.50 lakhs; FY 2025-26: Rs 2.50 lakhs</p> <p>b. Printing- FY 2024-25 Rs 60.00 lakhs; FY 2025-26: Rs 60.00 lakhs</p> <p>10. Planning and M&amp;E</p> <p>a. Supervision &amp; Monitoring- FY 2024-25 Rs 120.00 lakhs; FY 2025-26: Rs 120.00 lakhs</p> <p>b. Vehicle Hiring &amp; POL and Maintenance- FY 2024-25 Rs 140.00 lakhs; FY 2025-26: Rs 140.00 lakhs</p> <p>c. Tab for STS - FY 2024-25 Rs 27.40 lakhs; FY 2025-26: Rs 26.40 lakhs</p> <p>11. Surveillance, research, review and evaluation</p> <p>a. Medical College Core committee/STF meeting: i) 2 STF @ Rs 50000 ii ) For 4 core committee meeting in 13 Medical Colleges @ Rs 10000- FY 2024-25 Rs 6.20 lakhs; FY 2025-26: Rs 6.20 lakhs</p> <p>b. Sub National Certificate- FY 2024-25 Rs 10 lakhs; FY 2025-26: Rs 10 lakhs</p>
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							c. Research & Studies & Consultancy - Proposed for 2 OR: FY 2024-25 Rs 1.80 lakhs; FY 2025-26: Rs 1.80 lakhs
74	Nikshay Poshan Yojana	1,578.30	1,578.30	1578.30	1578.30		<b><u>Rs.1578.30 lakh approved for each FY i.e. FY 2024-25 &amp; FY 2025-26 as per following:</u></b> a. NPY for DSTB patients: FY 2024-25 Rs 1500.00 lakhs; FY 2025-26: Rs 1500.00 lakhs b. NPY for DRTB patients: FY 2024-25 Rs 72.00 lakhs; FY 2025-26: Rs 72.00 lakhs c. Incentive to ASHA and Community Volunteer for seeding of bank account information- (Proposing for 20% of total
75	PPP	507.84	506.64	507.84	506.64		<b><u>Rs 507.84 lakhs for FY 2024-25 and Rs 506.64 lakhs for FY 2025-26 is approved as per following:</u></b> 1. DBT a. Private Provider Incentive: FY 2024-25 Rs 45.00 lakhs; FY 2025-26: Rs 45.00 lakhs b. Informant Incentive: FY 2024-25 Rs 15.00 lakhs; FY 2025-26: Rs 15.00 lakhs c. Private Practitioner Incentive- FY 2024-25 Rs 20.00 lakhs; FY 2025-26: Rs 20.00 lakhs 2. Capacity building: FY 2024-25 Rs 5.40 lakhs; FY 2025-26: Rs 5.40 lakh 3. OOC- a. Public Private Mix (PP/NGO Support): FY 2024-25 Rs 40.20 lakhs; FY 2025-26: Rs 39.00lakh b. Public Private Support Agency (PPSA) For 24 PPSA District Target of - FY 2024-25 Rs 382.24 lakhs; FY 2025-26: Rs 382.24 lakh
76	Latent TB Infection (LTBI)	1,046.23	1,046.55	1046.23	1046.55		<b><u>Rs 1046.23 lakhs for FY 2024-25 and Rs 1046.55 lakhs for FY 2025-26 is approved as per following:</u></b> 1. DBT- Incentive to ASHA and CV for successfully completion of TPT: For 24 PPSA District Target of - FY 2024-25 Rs 24.05 lakhs; FY 2025-26: Rs 24.05 lakhs 2. Drugs- Treatment of LTBI - FY 2024-25 Rs 405.00 lakhs; FY 2025-26: Rs 405.00 lakhs 3. Diagnostics: Diagnosis of LTBI - FY 2024-25 Rs 600 lakhs; FY 2025-26: Rs 600 lakhs 4. Capacity building a. Training of DTO on LTBI at State level - FY 2024-25 Rs 0.38 lakhs; FY 2025-26: Rs 0.71 lakhs b. Refresher Training of MOTC on LTBI

						<p>at District level- FY 2024-25 Rs 2.64 lakhs; FY 2025-26: Rs 2.64 lakhs</p> <p>c. Training of MO on LTBI at District level- FY 2024-25 Rs 4.71 lakhs; FY 2025-26: Rs 4.71 lakhs</p> <p>d. OOC- Eco-friendly potli(packet) with TPT instruction in local language- FY 2024-25 Rs 10 lakhs; FY 2025-26: Rs 10 lakhs</p>
77	Drug Resistant TB(DRT B)	2,012.94	2,007.94	2012.94	2007.94	<p><b><u>Rs 2012.94 lakhs for FY 2024-25 and Rs 2007.94 lakhs for FY 2025-26 is approved as per following:</u></b></p> <p>1. DBT</p> <p>a. Treatment Supporter Honorarium (Rs 5000)-FY 2024-25 Rs 30 lakhs; FY 2025-26: Rs 30 lakhs</p> <p>b. Treatment Supporter Honorarium (Rs 1000)-INH Monopoly- FY 2024-25 Rs 2.50 lakhs; FY 2025-26: Rs 2.50 lakhs</p> <p>2. Infrastructure</p> <p>a. Strengthening of CBNAAT sites- Proposed for 5 sites tentatively as lumpsum- FY 2024-25 Rs 5 lakhs; FY 2025-26: Rs 5 lakhs</p> <p>b. Strengthening of Nodal DRTB centre- SMCH, TB Hospital -Kamrup M, AMCH- Proposed for 5 sites tentatively as lumpsum- FY 2024-25 Rs 1.50 lakhs; FY 2025-26: Rs 1.50 lakhs</p> <p>3. Equipment</p> <p>a. Procurement of equipment for IRL (combine all IRL equipment)- i) IRL-Rs 18.31 ii) SMCH -2.11 (new) iii) 2 ILR for SDS- FY 2024-25 Rs 25.42 lakhs; FY 2025-26: Rs 20.42 lakhs</p> <p>b. Procurement of equipment for Molecular Diagnostics- i) Proposed for 50 Molecular Diagnostics Equipment ii ) Including 5% charges of AMCL- FY 2024-25 Rs 577.50 lakhs; FY 2025-26: Rs 577.50 lakhs</p> <p>4. Drugs</p> <p>a. Procurement for DRTB drugs- FY 2024-25 Rs 16 lakhs; FY 2025-26: Rs 16 lakhs</p> <p>b. Procurement of Drug Box- FY 2024-25 Rs 12 lakhs; FY 2025-26: Rs 12 lakhs</p> <p>5. Diagnostics</p> <p>a. Lab Materials and consumables for IRLs, CDST- Consumables for Performing test: LPA &amp; Liquid culture ii ) Plastic consumables iii) Glass wares- FY 2024-25 Rs 60 lakhs; FY 2025-26: Rs 60 lakhs</p> <p>b. Lab Materials for Molecular Diagnostic (CBNAAT</p>



							Cartridges/Truenaat Chips - FY 2024-25 Rs 1164.38 lakhs; FY 2025-26: Rs 1164.38 lakhs c. Procurement of Sputum collection and transportation of samples for Patient services- FY 2024-25 Rs 31.20 lakhs; FY 2025-26: Rs 31.20 lakhs d. Sample transportation (courier services)- FY 2024-25 Rs 30 lakhs; FY 2025-26: Rs 30 lakhs 6. Capacity building- FY 2024-25 Rs 4.19 lakhs; FY 2025-26: Rs 4.19 lakhs 7. OOC a. Maintenance and Management for DRTB centre For 3 districts- FY 2024-25 Rs 0.75 lakhs; FY 2025-26: Rs 0.75 lakhs b. Maintenance and Management for IRL,C & DST Lab- FY 2024-25 Rs 52.50 lakhs; FY 2025-26: Rs 52.50 lakhs	
		78	TB Harega Desh Jeetega Campaign	116.25	116.25	116.25	116.25	<b>Rs 116.25 lakhs is approved for each FY as per following:</b> 1. IEC and printing a. ACSM (State + District) i) State 20.6 lakh - ii) District 83.65 lakh- FY 2024-25 Rs 104.25 lakhs; FY 2025-26: Rs 104.25 lakhs b. Printing (ACSM State + District)- i) State 6 lakh - ii) District 6 lakh- FY 2024-25 Rs 12 lakhs; FY 2025-26: Rs 12 lakhs
		79	State specific Initiatives and Innovations	193.36	193.36	193.36	193.36	<b>Rs 193.36 lakhs is approved for each FY as per following:</b> 1. DBT- Mobility Support for eight tribal districts- For 8 Tribal Districts- FY 2024-25 Rs 63.75 lakhs; FY 2025-26: Rs 63.75 lakhs 2. Planning and M&E- Intervention for TB Free Panchayat- 2 TB Panchayat for 34 district @ Rs 50000 - FY 2024-25 Rs 34 lakhs; FY 2025-26: Rs 34 lakhs 3. OOC- Paediatric TB For 33 districts- FY 2024-25 Rs 95.61 lakhs; FY 2025-26: Rs 95.61 lakhs
N D C P. 5	National Viral Hepatitis Control Programme (NVHCP)	80	Prevention	56.10	56.10	52.10	52.10	<b>Rs 52.10 lakhs is approved for each FY i.e FY 2024-25 &amp; FY 2025-26 as per following:</b> 1. Planning & M&E: Approved of Rs 6.6 lakhs for SVHMU for FY 2024-25 & FY 2025-26 each as follows: 1.a Rs 2 lakhs for State level review meeting @Rs 1 lakh per meeting 1.b. Rs 2 lakhs for SVHMU cost of travel for monitoring and supervision 1.c. Rs 2.6 lakh for SVHMU: Meeting Costs/Office expenses/Contingency

						<p>2. Equipment (Including Furniture, Excluding Computers):  <u>SVHMU Non-recurring equipments: Not approved of Rs 1.9 lakhs for FY 2024-25 &amp; FY 2025-26, as the same was approved in ROP 2022-24.</u></p> <p>3. Others including operating costs (OOC):  3.a. <u>Not approved of Rs 2.1 lakhs for hiring of vehicles and incentives as per NVHCP norms for FY 2024-25 &amp; FY 2025-26 each.</u>  3.b. Rs 6.5 lakhs for outreach for demand generation, testing and treatment of viral hepatitis for FY 2024-25 &amp; FY 2025-26 each as per NVHCP norms (@ of Rs. 5000 per camp with atleast 50 person screened for hepatitis B/C per camp at the Targetted intervention sites or in area with hotspots/reported increased number of cases). The program division recommends the state to relocate this proposal in S No. 82 (Screening and Testing through NGOs)</p> <p>4. IEC &amp; Printing:  4.a. Approved of Rs 35 lakhs for IEC under NVHCP (@Rs 1 lakh per districts for 33 districts level and Rs 2 lakhs at state level) for FY 2024-25 &amp; FY 2025-26 each.  4.b. Approved of Rs 4 lakhs for printing of formats, consent forms, Vaccination cards for HRGs, patient testing &amp; treatment cards, referral slip, posters/banners for FY 2024-25 &amp; FY 2025-26 each. Since the program has paperless recording and reporting in NVHCP Management Information System, <u>the PD does not recommend recording in registers.</u></p>
81	Screening and Testing through facilities	19.50	19.50	6.60	6.60	<p><u>Rs 6.60 lakhs is approved for each FY i.e FY 2024-25 &amp; FY 2025-26</u> as per following:1. Capacity building incl. training:  Approved of Rs 2 lakhs for 5 days training of lab technicians of 15 participants per batch for FY 2024-25 &amp; FY 2025-26 each.</p> <p>2. Planning &amp; M&amp;E:  Approved of Rs 6.6 lakhs for sample transportation cost under NVHCP (Rs 0.2 lakhs per disticts for 33 districts) for FY 2024-25 &amp; FY 2025-26 each. The</p>

							<p>program division recommends the state to propose under Diagnostics (Consumables, PPP, Sample Transport). Considering the few farflung districts of ASSAM, the PD recommends for Rs 0.20 lakhs per districts for sample transportation. The PD recommends the state to decentralise the viral load testing so that the cost for sample transportation can be reduced in next PIP proposals.</p> <p>Diagnostics (Consumables, PPP, Sample Transport): The state has proposed for screening kits and viral load testing kits, in 15FC. However, the PD recommends the state to provision for whole blood screening test kits as kind grant as demanded (Rs 99.27 lakhs for 4,96,387 HBV tests and Rs 170.83 lakhs for 6,83,338 HCV tests).</p> <p>Management of hepatitis A &amp; E: The PD recommends the state to provision for management of hepatitis A &amp; E as per NVHCP norms for each treatment sites (MTC &amp; TC) for FY 2024-25 &amp; FY 2025-26 each. State labs Meeting Costs/Office expenses/Contingency: The PD recommends the state to propose the budget as per NVHCP norms for 1 state lab for FY 2024-25 &amp; FY 2025-26 each.</p>
82	Screening and Testing through NGOs	-	-	0.00	0.00	Nil proposal	
83	Treatment	513.20	525.87	513.20	525.87	<p><b><u>For FY 2024-25: Rs.513.20 lakh approved and for FY 2025-26: Rs 525.87 lakhs is approved</u></b> for following:</p> <p>1. Planning &amp; M&amp;E: Approved of Rs 26.5 lakhs for each FY 2024-25 &amp; FY 2025-26 for MTC and TC : Meeting Costs/Office expenses/Contingency costs: @Rs 3 lakhs per MTC for 3 Model Treatment Centres (at a. Guwahati Medical College &amp; Hospital, Guwahati, Kamrup (Metro), b. Assam Medical College &amp; Hospital, Dibrugarh, c. Silchar Medical College &amp; Hospital, Cachar district) and @ Rs 0.50 lakhs per TC for 35 treatment centres.</p>	

								<p>2. Drugs and supplies Approved of Rs 477.7 lakhs for FY 2024-25 and Rs. 490.37 lakhs for FY 2025-26 as per estimated targets as follows: a. Drugs (as kind grant): Rs. 367.324 lakhs for FY 2024-25 &amp; Rs. 379.996 lakhs for FY 2025-26 for management of hepatitis B &amp; C. b. Drugs (as cash grant): Rs 26.56 lakhs for procurement of HBIG for FY 2024-25 &amp; FY 2025-26 each. c. Drugs (as cash grant): Rs 83.814 lakhs for hepatitis B vaccination of negative High Risk Groups for FY 2024- 25 &amp; FY 2025-26 each. The PD recommends the state to provision as Drugs (as cash grant) for procurement of Ribavirin 200 mg &amp; Daclatasavir 30 mg and other drugs for FY 2024-25 &amp; FY 2025-26 each.</p> <p>3. Capacity building incl. training: Approved of Rs 9 lakhs for training for each FY 2024-25 &amp; FY 2025-26 as follows: a. Rs 5 lakhs for 3 days training of medical Officers (@ Rs 2.5 lakhs per batch of 15 MOs for 2 batches). b. Rs 1 lakh for 1 day training of Pharmacists (@ Rs 0.5 lakhs per batch of 30 participants) c. Rs 2 lakhs for 1 day training of Data Entry Operatots (@ Rs 0.5 lakhs per batch of 30 participants for 4 batches) d. Rs 1 lakhs for 1 day training of Peer Supporters (@ Rs 0.5 lakhs per batch of 30 participants for 2 batches).</p>
N D C P. 6	Nation al Rabies Contro l Progra mme (NRCP )	84	Implem entatio n of NRCP	1,641.87	1,641.87	1641.87	1641.87	<p><b><u>Rs 1641.87 lakhs is approved for each FY for:</u></b></p> <p>1. Rs. 11.93 Lakhs is approved under capacity buidling</p> <p>2. Rs. 1520.44 Lakhs is approved for procurement of ARV and RIG</p> <p>3. 74.70 Lakhs is approved for IEC and printing</p> <p>4. Rs. 1 Lakh is approved for mobility. Planning and M&amp;E.</p> <p>5. Rs. 10 Lakh is approved for existing manpower under NHM as data entry support under NRCP under OOC.</p>

								<p>6. Rs. 23.80 Lakhs is approved for procurement of computer for Model Anti Rabies Clinic in OOC budget head</p> <p>For FY 2025-26</p> <p>1. Rs. 11.93 Lakhs is approved under capacity building</p> <p>2. Rs. 1520.44 Lakhs is approved for procurement of ARV and RIG</p> <p>3. 74.70 Lakhs is approved for IEC and printing</p> <p>4. Rs. 1 Lakh is approved for mobility. Planning and M&amp;E.</p> <p>5. Rs. 10 Lakh is approved for existing manpower under NHM as data entry support under NRCP under OOC.</p> <p>6. Rs. 23.80 Lakhs is approved for procurement of computer for Model Anti Rabies Clinic in OOC budget head</p>
N D C P. 7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of NPPCL	38.16	38.16	38.16	38.16	<p><b><u>Rs.38.16 lakh approved for each FY i.e. FY 2024-25 &amp; FY 2025-26</u></b></p> <p>2024-25:</p> <p>1. Rs. 10.58 Lakhs is approved for procurement of Kits and consumables for Leptospirosis.</p> <p>2. Rs. 8.58 Lakhs is approved for Capacity building including training.</p> <p>3. Rs. 17.50 Lakhs is approved for IEC activities</p> <p>4. Rs. 1.50 Lakh is approved for monitoring in budget head "Planning &amp; M&amp;E".</p> <p><b><u>For FY 2025-26</u></b></p> <p>1. Rs. 10.58 Lakhs is approved for procurement of Kits and consumables for Leptospirosis.</p> <p>2. Rs. 8.58 Lakhs is approved for Capacity building including training.</p> <p>3. Rs. 17.50 Lakhs is approved for IEC activities</p> <p>4. Rs. 1.50 Lakh is approved for</p>

								monitoring in budget head "Planning & M&E".
N D C P. 8	State specifi c Initiati ves and Innova tions	86	Implem entatio n of State specific Initiati ves and Innovati ons	-		0.00	0.00	Nil proposal
<b>NDCP Sub Total</b>				<b>12,374.97</b>	<b>12,185.40</b>	<b>12191.74</b>	<b>11959.04</b>	
N C D. 1	Nation al Progra m for Contro l of Blindn ess and Vision Impair ment (NPCB +VI)	87	Cataract Surgerie s through facilities	300.00	300.00	300.00	300.00	<u>Rs 300 lakhs is approved sfor each year FY i.e. FY 2024-25 &amp; FY 2025-26 for cataract surgeries through facilities.</u>
		88	Cataract Surgerie s through NGOs	1,000.00	1,040.00	1000.00	1040.00	<u>Rs 1000 lakhs is approved for FY 2024-25 and Rs 1040 lakhs for FY 2025-26 is approved for cataract surgeries through NGOs.</u>
		89	Other Ophthal mic Interven tions through facilities	30.00	30.00	30.00	30.00	<u>Rs 30 lakhs is approved for each year i.e. FY 2024-25 &amp; FY 2025-26 for Other Ophthalmic Interventions through facilities.</u>
		90	Other Ophthal mic Interven tions through NGOs	6.25	6.25	6.25	6.25	<u>Rs 6.25 lakhs is approved for each FY i.e. FY 2024-25 &amp; FY 2025-26 for Other Ophthalmic Interventions through NGOs.</u>
		91	Mobile Ophthal mic Units	-	-	0.00	0.00	Nil proposal
		92	Collecti on of eye balls by eye banks and eye donatio n centres	3.50	3.50	3.50	3.50	<u>Rs 3.5 lakhs is approved for each year i.e. FY 2024-25 &amp; FY 2025-26 for collection of eye balls by eye banks and eye donation centers.</u>
		93	Free spectacl es to	62.50	62.50	62.50	62.50	<u>Rs 62.5 lakhs is approved for each year i.e. FY 2024-25 &amp; FY 2025-26 for free spectacles to school children under</u>

			school children					blindness control programme outreach activities
		94	Free spectacles to others	75.00	75.00	75.00	75.00	<u>Rs 75 lakhs is approved for each FY i.e. FY 2024-25 &amp; FY 2025-26</u> for free spectacles to others as Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	135.00	130.00	135.00	130.00	<u>Rs 135 lakhs for FY 2024-25 and Rs 135 lakhs for FY 2024-25 and Rs 130 lakhs for 2025-26 is approved</u> towards grant in aid for the health institutions, Eye Bank, NGO, private Practitioners.
		96	Other NPCB+V I components	39.95	39.95	39.95	39.95	<u>Rs 39.95 lakhs is approved for each year i.e. FY 2024-25 &amp; FY 2025-26</u> as proposed by the State towards other blindness components such as misl items.
N C D. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	454.62	483.73	428.48	453.73	<u>FY 2024-25: Rs. 428.48 lakh is Approved</u> <u>FY 2025-2: Rs. 453.73 lakhs is Approved-</u> FY 2024-25 1. Capacity building and trainings - Rs. 58.07 lakhs 2. Others including operational cost - Rs. 179.96 lakhs 3. <u>Planning &amp; ME - Rs. 24.65 lakhs (Not approved for State level activities)</u> 4. <u>IEC/Printing/Awareness generation - Rs. 80.8 lakhs (Not approved for State level activities)</u> 5. Equipments, Drugs and Supplies - Rs. 85 lakhs FY 2025-26 1. Capacity building and trainings - Rs. 60.62 lakhs 2. Others including operational cost (OOCs) - Rs. 181.21 lakhs 3. <u>Planning &amp; ME - Rs. 24.65 lakhs (Not approved for State level activities)</u> 4. <u>IEC/Printing/Awareness generation - Rs. 87.5 lakhs (Not approved for State level activities)</u> 5. Equipments, Drugs and Supplies - Rs. 99.75 lakhs
		98	State specific Initiatives and	20.00	0.00	20.00	0.00	<u>Rs 20 lakhs for FY 2024-25-Not Approved for development of Website/Portal for Mental Health</u>

			Innovati ons					<u>Program Assam.National protal is to be used.</u>
N C D. 3	Nation al Progra mme for Health Care for the Elderly (NPHC E)	99	Geriatric Care at DH	25.50	25.50	25.50	25.50	<b>2024-25: Rs 25.50 lakhs approved</b> as proposed by State towards geriatric activities in District Hospitals as per NPHCE.  <b>2025-26: Rs 25.50 lakhs approved</b> as proposed by State towards geriatric activities in District Hospitals as per NPHCE.
		100	Geriatric Care at CHC/SDH	85.00	85.00	85.00	85.00	<b>2024-25: Rs 85 lakhs is approved</b> as proposed by State towards geriatric activities in CHC/SDH as per NPHCE.  <b>2025-26: Rs 85 lakhs approved</b> as proposed by State towards geriatric activities in CHC/SDH as per NPHCE.
		101	Geriatric Care at PHC/SHC	-	-	0.00	0.00	Nil proposal
		102	Community Based Intervention	-	-	0.00	0.00	Nil proposal
		103	State specific Initiatives and Innovations	-	-	0.00	0.00	Nil proposal
N C D. 4	Nation al Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	141.90	171.90	141.90	141.90	<b>2024-25: Rs 141.90 lakhs is approved</b> for each FY i.e 2024-25 & 2025-26 as follows: Rs 138.50 lakhs for capacity building & training, Rs 4.40 lakhs for IEC & printing.
		105	Implementation of ToEFI guideline	-	-	0.00	0.00	Nil proposal
		106	Tobacco Cessation	146.49	146.99	146.49	146.99	<b>Rs 146.99 lakhs is approved for each year i.e FY 2024-25 &amp; 2025-26-</b> towards tobacco cessation activities as per national prog. The status to be shared with Prog Division.
N C D. 5	Nation al Progra mme for Preve	107	NCD Clinics at DH	184.96	182.24	184.96	182.24	<b>2024-25:Rs.184.96 lakhs approved as per following:</b> Rs. 104.72 lakhs for drugs and supplies at 34 distt. @Rs. 3 lakhs per distt. Rs. 68 lakhs may be r for referral patient transportation at 34 distt. @Rs. 2 lakhs



ntion and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)						per distt. Rs. 12.24 lakhs may be for contingency at 34 distt. @Rs. 0.36 lakhs per distt.  <b><u>2025-26: Rs.182.24 lakhs is approved as per following:</u></b> Rs. 102 lakhs for drugs and supplies at 34 distt. @Rs. 3 lakhs per distt. Rs. 68 lakhs for referral patient transportation at 34 distt. @Rs. 2 lakhs per distt. Rs. 12.24 lakhs for contingency at 34 distt. @Rs. 0.36 lakhs per distt.	
	108	NCD Clinics at CHC/SDH	303.38	287.62	267.92	252.16	<b><u>2024-25:Rs. 267.92 lakhs is approved as follows:</u></b> Rs. 133.96 lakhs may be approved for drugs and supplies at 197 CHC Rs. 63.04 lakhs may be approved for referral patient transportation at 197 CHC @Rs. 0.32 lakhs per CHC. Rs. 70.92 lakhs may be approved for contingency at 197 CHC @Rs. 0.36 lakhs per distt.  <b><u>2025-26: Rs. 252.16 lakhs is approved as follows:</u></b> Rs. 118.20 lakhs may be approved for drugs and supplies at 197 CHC @Rs. 0.60 lakhs per CHC Rs. 63.04 lakhs may be approved for referral patient transportation at 197 CHC @Rs. 0.32 lakhs per CHC. Rs. 70.92 lakhs may be approved for contingency at 197 CHC @Rs. 0.36 lakhs per distt.
	109	Cardiac Care Unit (CCU/ICU) including STEMI	44.11	85.88	44.11	85.88	<b><u>2024-25: Rs. 44.11 lakhs is approved</u></b> for STEMI drugs and supplies at 15 Distt  <b><u>2025-26: Rs. 85.88 lakhs approved</u></b> for STEMI drugs and supplies at 34 Distt @Rs. 2 lakhs per distt.
	110	Other NPCDCS Components	673.80	621.50	673.80	621.50	<b><u>2024-25:Rs.673.80 lakhs is approved as per following:</u></b> 2024-25 : Rs. 80.80 lakhs may be approved for BP Apparatus at 1010 PHC @Rs. 0.08 lakh per centre Rs. 8 lakhs may be approved for BP instrument at 100 SC @Rs. 0.08 lakh per centre Rs. 22.50 lakh may be approved for COPD equipment. NHSRC comments e obtained for equipment costing Rs. 54 lakhs may be approved for Stroke

								<p>drugs for 18 distt. @Rs. 3 lakh per distt. Rs. 81.79 lakhs approved for training under NP-NCD at state level Rs. 41.99 lakhs approved for distt. Level training Rs. 20 lakh approved for State level IEC Activities Rs. 195.24 lakh approved for Distt. level IEC Activities Rs. 23.48 lakhs may be approved for Pinting activities Rs. 10 lakhs may be approved for Prog. &amp; Mgmt. cost at State NCD Cell Rs.136 lakhs approved for Prog. &amp; Mgmt. cost at Distt. NCD Cell for 34 distt. @ Rs. 4 lakh per distt.</p> <p><b><u>2025-26: Rs.621.50 lakhs is approved as per follwoing:</u></b> Rs. 102 lakhs may be approved for Stroke drugs for 34 distt. @Rs. 3 lakh per distt. Rs. 94.66 lakhs approved for training under NP-NCD at state level Rs. 41.99 lakhs approved for distt. Level training Rs. 20 lakh approved for State level IEC Activities Rs. 195.24 lakh approved for Distt. level IEC Activities Rs. 21.61 lakhs approved for Pinting activities Rs. 10 lakhs approved for Prog. &amp; Mgmt. cost at State NCD Cell Rs.136 lakhs approved for Prog. &amp; Mgmt. cost at Distt. NCD Cell for 34 distt. @ Rs. 4 lakh per distt.</p>
		111	State specific Initiatives and Innovations	-	-	0.00	0.00	Nil proposal
N C D. 6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	2,181.88	2,277.09	2181.88	2277.09	<p><b><u>FY 2024-25: Rs. 2181.88 Lakhs approved for Hemodialysis Services under PMNDP for following activity</u></b> 1. Rs. 181.42 Lakhs for Drugs and Supplies for Dialysis Programme (Injection EPO &amp; Injection Heparin) 2. Rs. 1.0 Lakh for IEC activities 3. Rs. 1999.46 Lakhs for Hemodialysis services in PMNDP @Rs.1851.35 /sessions for anticipated 108000 sessions.</p>

								<b>FY 2025-26 Rs. 2277.09 Lakhs approved for Hemodialysis Services under PMNDP for following activity</b> 1. Rs. 181.42 Lakhs for Drugs and Supplies for Dialysis Programme (Injection EPO & Injection Heparin) 2. Rs. 1.0 Lakh for IEC activities 3. Rs. 2094.67 Lakhs for Hemodialysis services in PMNDP @ Rs. 1939.51/sessions for anticipated 108000 sessions.
		113	Peritoneal Dialysis Services	135.00	135.00	135.00	135.00	<b>Rs. 135.0 Lakhs is approved for each FY 2024-25 and FY 2025-26</b> to provide Peritoneal Dialysis Services for 150 patients.
N C D. 7	(NPCC HH)	114	Implementation of NPCCHH	654.43	657.56	654.43	657.56	<b>2024-25: Rs 654.43 lakhs is Approved</b> as proposed by the State for various activities and  <b>Rs 657.56 lakhs for FY 2025-26 is approved</b> as proposed.
N C D. 8	National Oral health programme (NOHP)	115	Implementation at DH	199.50	180.50	199.50	180.50	<b>2024-25: Rs 199.50 lakhs is Approved</b> as proposed by the State for various activities and <b>Rs 180.50 lakhs for FY 2025-26 is approved</b> as proposed.
		116	Implementation at CHC/SDH	-	-	0.00	0.00	Nil proposal
		117	Mobile Dental Units/Van	-	-	0.00	0.00	Nil proposal
		118	State specific Initiatives and Innovations	6.30	12.60	6.30	12.60	<b>2024-25: Rs 6.30 lakhs is Approved</b> as proposed by the State for various activities and <b>Rs 12.60 lakhs for FY 2025-26 is approved</b> as proposed towards awareness camps. (2024-25:Rs 6.30 has been proposed for conducting 210 oral health screening and awareness camps @0.03 lakhs/camp (2 camps/health institution where dental surgeon is available) (2025-26: Rs 12.60 lakhs has been proposed for conducting 420 oral health screening and awareness camps @0.03 lakhs/camp (4 camps/health institution where dental surgeon is available).
N C	National Progra	119	Implementation	54.10	54.10	34.00	34.00	<b>Rs. 34 lakhs is approved for Misc. activities for 2024-25 &amp; 2025-26.</b>

D. 9	Implementation of palliative care (NPPC)		Implementation of NPPC					<u>Budget is not approved for training for Rs. 20.10 lakhs per year as the budget approved for training is Rs. 2 lakhs per district, the state can propose accordingly.</u>
N C D. 1 0	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	55.66	55.66	34.66	34.66	<u>Rs 34.66 lakhs is approved for each FY as follows:1. Diagnostics- Rs. 11.76 lakhs (@ Rs. 1.68 lakh per district) for consumables, PPP, sample transport for 7 ongoing districts (1.68 x 7 =11.76 lakh). 2. Others-State has proposed Rs. 21.00 lakh for unavailable medicine under EDL. <b>Not approved As per programme norms, there is no provision. However we may suggest state that medicines may be proposed under the head "Drugs &amp; Supplies"</b> 3. IEC: RS. 5.00 lakh for head quarter. <b>Not recommend as there is no provision as per program norms.</b>4. Planning &amp; ME- Rs. 4.00 lakh for travel cost</u>
N C D. 1 1	National Programme for Prevention and Control of Deafness (NPPCD)	121	Screening of Deafness	96.35	98.60	96.35	98.60	<u>2024-25: Rs 96.35 lakhs is Approved as proposed by the State for various activities and Rs 98.6 lakhs for FY 2025-26 is approved as proposed towards screening activities under deafness programme following prog norms and sharing data with PD.</u>
		122	Management of Deafness	16.80	16.80	16.80	16.80	<u>Rs 16.80 lakhs Approved for each year i.e Fy 2024-25 &amp; 2025-26 for management activities under deafness programme following prog norms and sharing data with PD.</u>
		123	State Specific Initiatives	-	-	0.00	0.00	Nil proposal
N C D. 1 2	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units	-	-	0.00	0.00	Nil proposal
		125	Support for Emergency Trauma Care	-	-	0.00	0.00	Nil proposal
N C	State specific	126	Implementation	-	-	0.00	0.00	Nil proposal

D. 1 3	Programme Interventions		n of State specific Initiatives and Innovations					
<b>NCD Sub Total</b>				<b>7,131.98</b>	<b>7,265.47</b>	<b>7029.28</b>	<b>7128.91</b>	
HS( U ). 1	Comprehensive Primary Health care (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	95.06	98.66	89.27	98.66	<p><b><u>FY 24-25: Rs.89.27 Lakhs is approved for the following:</u></b></p> <ol style="list-style-type: none"> <li>1. ASHA incentives of Rs. 30.30 Lakhs for the target of 302998 for filling up of CBAC for @ Rs. 10/form</li> <li>2. ASHA incentive of Rs. 45.45 Lakhs for the target of 45449 for follow up of NCD patients @ 100/2 follow up.</li> <li>3. Two days refresher Training of MO's on AB-HWC portal, NCD portal, HMIS etc. in two batches of Rs 3.21 Lakhs which is @ 1.60 Lakhs/batch</li> <li>4. Printing activities of Rs. 10.31 Lakhs for printing (CBAC, Booklet, Family Folder, Referral slip and NPCDCS Register) under HWCs in line with ROP 2022-24</li> </ol> <p><b><u>Not approved of Rs 5.79 Lakhs for FY 2024-2025 for training of ANMs on HMIS, MCP card etc. As the budget is already approved under serial no- 195 of Rs 155.98 Lakh for FY 2024- 2025 for block level one day training cum review meeting per month on HMIS &amp; MCTS/RCH portal and ANMOL.</u></b></p> <p><b><u>FY 25-26 : Rs. 98.66 Lakhs is approved for the following:</u></b></p> <ol style="list-style-type: none"> <li>1. ASHA incentives of Rs. 30.91 Lakhs for the target of 3090580 for filling up of CBAC for @ Rs.10/form</li> <li>2. ASHA incentives of Rs. 46.36 Lakhs for target of 46358 for follow up of NCD patients @ 100/2.</li> <li>3. Two days refresher training of Mo's of Rs. 4.65 Lakhs on MNS care in two batches @ Rs. 2.32/batch.</li> <li>4. Training of ANMs of Rs. 5.79 Lakhs on MNS care in 6 batches @ Rs. 96500/batch.</li> <li>5. Printing activities of Rs. 10.96 Lakhs for printing (CBAC, Booklet, Family Folder, Referral slip and NPCDCS Register) under HWCs in line with ROP 2022-24</li> </ol>
		128	Wellness activities	-		0.00	0.00	Nil proposal

			s at HWCs-Urban					
		129	Telecon sultatio n facilities at HWCs-Urban	-		0.00	0.00	Nil proposal
H S ( U ). 2	Comm unity Engag ement	130	ASHA (includi ng ASHA Certifica tion and ASHA benefit package )	325.90	319.10	325.90	319.10	<p><b><u>Rs 325.90 Lakhs is approved for FY 2024-2025 for the following:</u></b></p> <ol style="list-style-type: none"> <li>Rs. 307.20 L for routine incentives for 1280 urban ASHAs @ Rs 2000/ASHA for 12 months.</li> <li>Rs. 9.60 L for ASHA uniform @ Rs 450/ASHA and bag @ Rs 300/bag for 1280 urban ASHAs.</li> <li>Rs. 2.3 L for ASHA diary for 1280 urban ASHAs @ Rs. 180/diary for each of FY 2024-2025 and 25-26.</li> <li>Rs. 6.80 L for mobile phone for 68 ASHAs @ Rs. 0.10 lakh/phone for FY 24-25.</li> </ol> <p><b><u>Rs 319.10 Lakhs is Approved for FY 25-26 for the following:</u></b></p> <ol style="list-style-type: none"> <li>Rs. 307.20 L for routine incentives for 1280 urban ASHAs @ Rs 2000/ASHA for 12 months.</li> <li>Rs. 9.60 L for ASHA uniform @ Rs 450/ASHA and bag @ Rs 300/bag for 1280 urban ASHAs.</li> <li>Rs. 2.3 L for ASHA diary for 1280 urban ASHAs @ Rs. 180/diary.</li> </ol>
		131	MAS	-		0.00	0.00	Nil proposal
		132	JAS	-		0.00	0.00	Nil proposal
		133	RKS	-		0.00	0.00	Nil proposal
		134	Outreac h activitie s	29.00	29.00	29.00	29.00	<p><b><u>Rs 29.0 Lakhs is approved for each FY 2024-2025 and FY 2025-2026 for following:</u></b></p> <ol style="list-style-type: none"> <li>Rs. 11.7 lakhs for mobility support to 195 ANMs @ Rs. 500/ANM for 12 months.</li> <li>Rs. 6.4 lakhs for conducting 80 special outreach camps @ Rs. 0.08 lakhs/camp in 15 districts.</li> <li>Rs. 2.05 lakhs for conducting 20 check-up camps for sanitary workers @ Rs. 10250/camp.</li> <li>Rs. 8.85 lakhs for conducting 3540</li> </ol>

								UHNDs (295 ANMs X 12) under UPHCs @ Rs. 250/UHND.
		135	Mapping of slums and vulnerable population	-		0.00	0.00	Nil proposal
		136	Other Community Engagement Components	5.59	5.58	5.58	5.58	<p><b>Rs. 5.58 Lakhs is approved for each year i.e FY 2024-2025 and FY 2025-2026 for following:</b></p> <p>1. Rs. 4.10 lakhs for conducting one day district level orientation of ULB members on health programmes and importance of UHND, mobilisation etc. for 431 ULB members in 18 batches (13 districts + 5 Kamrup M) @ Rs. 22800/batch.</p> <p>2. Rs. 1.48 lakhs for one day review cum refresher training for DUHCs and accountant cum sect. staff on healthy lifestyles and wellness.</p>
H S ( U ). 3	Public Health Institutions as per IPHS norms	137	Urban PHCs	349.90	392.70	300	247.16	<p><b>2024-25: Rs 300.00 Lakhs is approved as: 2025-26: Rs 247.16 lakhs is approved for the following New Activity:</b></p> <p><u>i)UPHC at Batahghuli, Kamrup (M) for a total project cost of Rs 132.57 Lakh. Rs 75 Lakhs for FY 2024-25 &amp; the balance amount of Rs 57.57 Lakhs for FY 2025-26</u></p> <p><u>ii) UPHC at Basistha, Kamrup (M) for a total project cost of Rs 277.22 Lakh. Rs 150.00 Lakhs for FY 2024-25 &amp; the balance amount of Rs 127.22 Lakhs for FY 2025-26</u></p> <p><u>iii) UPHC at Bhawlaquri, Bonqaiqaon for a total project cost of Rs 137.37 Lakh. Rs 75 Lakhs for FY 2024-25 &amp; the balance amount of Rs 62.37 Lakhs for FY 2025-26</u></p> <p>State to follow the IPHS 2022 guidelines for the construction of the UPHCs.</p>
		138	Urban CHCs and Maternity Homes	-		0.00	0.00	nil proposal

H S ( U ). 4	Qualit y Assura nce	139	Quality Assuran ce Implem entatio n & Mera Aspataa I	12.22	15.22	12.22	15.22	<p><b>FY 2024-25: Rs. 12.22 L is approved</b> for the following activities-</p> <ol style="list-style-type: none"> <li>Rs. 4.00 L for NQAS Assessment of 4 UPHCs</li> <li>Rs. 6.00 for first year NQAS Incentive of 3 UPHCs</li> <li>Rs.1.08 L for traversing of gaps for 54 UPHCs</li> <li>Rs. 1.14 L for facility level NQAS training for 57 UPHCs</li> </ol> <p><b>FY 2025-26:Rs. 15.22 L is approved</b> for the following activities-</p> <ol style="list-style-type: none"> <li>Rs. 5.00 L for NQAS Assessment of 5 UPHCs</li> <li>Rs. 8.00 for first year NQAS Incentive of 4 UPHCs</li> <li>Rs.1.08 L for traversing of gaps for 54 UPHCs</li> <li>Rs. 1.14 L for facility level NQAS training for 57 UPHCs</li> </ol>
		140	Kayakal p	22.00	25.00	22.00	25.00	<p><b>FY 2024-25:Rs. 22.00 L is approved</b> for Kayakalp Incentives of 34 UPHCs</p> <p><b>FY 2025-26:Rs. 25.00 L is approved</b> for Kayakalp Incentives of 38 UPHCs</p>
		141	Swacch Swasth Sarvatra	-		0.00	0.00	Nil proposal
H S ( U ). 5	HRH	142	Remune ration for all NHM HR	3,731.70	4,600.55	3731.69	4539.52	<p><b>An amount of Rs 3731.69 lakhs in FY 2024-25 and Rs 4539.52 lakhs for FY 2025-26 is approved (details in HR annexure)</b></p> <p>Recommended 853 positions of service delivery staff, 58 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC. Lump sum amount of Rs 462.14 lakhs in FY 2024-25 and Rs 520.27 lakhs for FY 2025-26 is recommended for support staff for 12 months in principle. Recommended Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is recommended only for staff drawing salary &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p>



								State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by Gol. The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms. The approvals will continue in FY 2025-26 based on mid-term assessment (if any).
		143	Incentives (Allowance, Incentives, staff welfare fund)	20.00	20.00	20.00	20.00	<b>Rs 20 lakhs is Approved for approval for each FY for service delivery and program management HRH under NUHM as staff welfare fund.</b> As approved in case of Chhattisgarh/ Odisha, State to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the State.
		144	Incentives under CPHC	398.16	398.16	398.16	398.16	<b>Rs. 398.16 Lakhs is Approved for each of FY 2024-25 and FY 2025-26 for the following :</b> 1. Rs. 307.44 lakhs for team-based incentives for HWC teams under 53 UPHCs (1280 ASHAs @ Rs. 1200/ASHA, 270 ANM @ Rs 2000/ANM, 54 PHC staff @Rs 9000/staff). 2. Rs. 90.72 lakhs for team-based incentive under 83 UHWCs (126 ANM @ Rs. 2000/ month for 12 months , 126 PHC staff @ Rs. 4000/staff / month for 12 months
		145	Costs for HR Recruitment and Outsourcing	5.00	5.00	0.00	0.00	<b>Approval shifted to sl no 189</b>
H S S ( U ). 6	Technical Assistance	146	Planning and Program Management	32.30	32.30	32.30	32.30	<b>Rs 32.30 lakhs each for FY 2024-25 and FY 2025-26 is approved for the activities mentioned under Sl. No.146.</b> State to ensure that the budget approved under this head should not be utilized for construction/repair/renovation activities, engaging HR and purchasing vehicles. State to ensure that overall expenditure under Program Management and M&E does not exceed the limit of 9% as mandated by Mission Steering Group.

H S S( U ). 7	Access	147	PPP	-	-	0.00	0.00	Nil proposal
H S S( U ). 8	Innovation	148	State specific Programme Innovations and Interventions	-	-	0.00	0.00	Nil proposal
H S S( U ). 9	Untied Grants	149	Untied Fund	118.90	119.65	118.90	119.65	<p><b>Rs. 118.90 Lakhs is approved for the FY 24-25 for the following :</b></p> <ol style="list-style-type: none"> <li>Rs. 49 L for untied grants to 28 UPHCs in government building @ Rs 1.75 lakhs.</li> <li>Rs. 27 L for untied grants to 27 UPHCs in rented building @ Rs 1.0 lakhs.</li> <li>Rs. 10 L for untied grants to 2 UCHCs @ Rs 5.0 lakhs.</li> <li>Rs. 32.90 L for untied grants to 658 MAS @ Rs. 5000/MAS.</li> </ol> <p><b>Rs. 119.65 Lakhs is approved for FY 25-26 for following:</b></p> <ol style="list-style-type: none"> <li>Rs. 50.75 L for untied grants to 29 UPHCs in government building @ Rs 1.75 lakhs.</li> <li>Rs. 26 L for untied grants to 26 UPHCs in rented building @ Rs 1.0 lakhs.</li> <li>Rs. 10 L for untied grants to 2 UCHCs @ Rs 5.0 lakhs.</li> <li>Rs. 32.90 L for untied grants to 658 MAS @ Rs. 5000/MAS.</li> </ol>
<b>NUHM Sub Total</b>				<b>5,145.72</b>	<b>6,060.92</b>	<b>5085.02</b>	<b>5849.35</b>	
H S S. 1	Comprehensive Primary Health care (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	5,930.34	5,026.91	5930.34	5026.91	<p><b>Rs. 5930.34 Lakhs is approved for FY 2024-25 for:</b></p> <p>150.1</p> <ol style="list-style-type: none"> <li>Rs. 488.85 L for ASHA incentive for filling of CBAC form @ Rs. 10 for 9820960 target population to be covered in FY 2024-26 (50% of the actual targeted population of both FY has been proposed).</li> <li>Rs. 625.73 L for ASHA Incentive @ Rs. 50/- per patient twice annually (Rs. 100 annually) for follow up of HTN patients (beneficiaries stands 1257082.87</li> <li>Rs.701.10 L for additional incentive of Rs.500/Month/ASHAs for 23370 ASHAs for mobilizing patients for rolling out of</li> </ol>

							<p>expanded packages (State proposed 50% of the total amount) for 05 ASHAs per facility on an average for 3692 SC-HWC and 946 PHC-HWC.</p> <p>150.4 Rs. 166.968 L for recurring cost for 4638 facilities (includes PHC-HWC) @ Rs. 300/month for 12 months.</p> <p>150.6 Rs. 1713.46 L is approved as proposed by the state.</p> <p>150.8 1.Rs.1172.893 Lakhs for conducting training under CPHC:  Rs. 788.02 Lakhs for : a) Rs. 4,74,07,500 for training of ASHA @ Rs.1,22,500 L/batch for 387 batches (11595 to be trained). b) Rs. 1,50,67,500 for training of ANM/MPW @ Rs. 1,22,500.00/batch for 123 batches (3692 to be trained ). c) Rs. 1,11,91,000 for training of CHOs @ Rs. 1,80,500/batch for 62 batches (1846 to be trained). d) Rs. 19,60,000 for training of SN @ Rs. 1,22,500/batch for 16 batches (473 to be trained). e) Rs. 31,76,000 for training of MOs @ Rs. 1,98,500/batch for 16 batches.(473 to be trained).</p> <p>2. Rs. 384.873 Lakhs for the training of 3324 CHOs + 26 District Programme Coordinator = 3350 participants on TRAINING PROGRAM in ASSAM ON PRIMARY HEALTH CARE MANAGEMENT through Christian Medical College, Vellore @ Rs. 38487300 in line with Supplementary ROP 2023-24.</p> <p>150.9 Rs.281.439 Lakhs for printing documents related to HWCs. 1. Expanded Module – Rs. 39.31 2. NCD formats – Rs. 216.27 3. Registers – Rs. 25.859</p> <p>150.10 Rs. 19.8135 Lakhs for the procurement of Eat Right tool kit @ Rs. 900 for 4403 HWCs. Previous Year, approval received</p>
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						<p>for 235 HWCs of tribal districts (West Karbi &amp; East Karbi Anglong &amp; Dima Hasao) so for the remaining 4403 HWCs it has been proposed.</p> <p>150.13 Rs. 40.92 Lakhs for awarding the best CPHC team (District &amp; Facility) of the month. Best Performing CPHC District - @Rs. 11000/month for 12 months = Rs. 1.32 L Best Performing CPHC team (Facility-SHC) - @Rs. Rs. 6000/month for 12 months x 33 districts = Rs. 23.76 L Best Performing CPHC team (Facility-PHC) @Rs. 4000/month for 12 months x 33 districts = Rs. 15.84 L</p> <p>150.14 Rs.22.08 Lakhs for mentorship by 12 Medical Colleges to the selected 10 Health and Wellness Centres. a) Travel Cost @ Rs. 4000x12Medical College/month for 12 months = Rs. 5.76 L. b) Honorarium for 4 officials/ Medical College @Rs. 2000 per person/month for 12 months = Rs. 11.52 L. c) Quarterly Meeting @ Rs 10000 per meeting for 4 meetings/ Medical College = Rs. 4.8 L</p> <p>150.15 Rs. 231.9 L for IEC Activities at HWCs @ Rs. 10000/HWCs for 4638 HWCs. (50% of the total budget proposed in each FY).</p> <p>150.16 Rs. 132.912 for Strengthening Supply Chain Management at SHC-HWC- Reaching Last Mile. Approved under Sl. No. 180 as per NPCC discussion.</p> <p>150.17 Rs.332.28 L as per NPCC discussion for up-keeping the HWCs tidy, clean under Swach HWC Initiatives @ Rs. 1500/facility/month for 3692 facilities. (State proposed 50% of the fund in each FY 2024-25 and 2025-26).</p>
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**Approved Rs. 5026.91 Lakhs for FY 2025-26 for:**

150.1

a) Rs. 493.25 L ASHA incentive for filling of CBAC form @ Rs. 10 for 9820960 target population to be covered in FY 2024-26 (50% of the actual targeted population has been proposed).

b) Rs. 631.36 L ASHA Incentive @ Rs. 50/- per patient twice annually (Rs. 100 annually) for follow up of HTN patients (beneficiaries stands 1257082.87 (Both FY).

c) Rs.701.10 L as an additional incentive of Rs.500/Month/ASHAs for 23370 ASHAs for mobilizing patients for rolling out of expanded packages (State proposed 50% of the total amount) for 05 ASHAs per facility on an average for 3692 SC-HWC and 946 PHC-HWC.

150.4

Rs. 166.968 Lakhs as recurring cost for 4638 facilities (includes PHC-HWC) @ Rs. 300/month for 12 months.

150.6

Rs. 810.892 L

150.8

Rs.1172.893 Lakhs for conducting training under CPHC:

1. Rs. 788.02 Lakhs for:

a) Rs. 4,74,07,500 for training of ASHA @ Rs.1,22,500 L/batch for 387 batches(11595 to be trained).

b) Rs. 1,50,67,500 for training of ANM/MPW @ Rs. 1,22,500.00/batch for 123 batches (3692 to be trained).

c) Rs. 1,11,91,000 for training of CHOs @ Rs. 1,80,500/batch for 62 batches(1846 to be trained).

d) Rs. 19,60,000 for training of SN @ Rs. 1,22,500/batch for 16 batches. (473 to be trained)

e) Rs. 31,76,000 for training of MOs @ Rs. 1,98,500/batch for 16 batches (473 to be trained).

2. Rs. 384.873 Lakhs for the training of 3324 CHOs + 26 District Programme Coordinator = 3350 participants on TRAINING PROGRAM in ASSAM ON

PRIMARY HEALTH CARE MANAGEMENT through Christian Medical College, Vellore @ Rs. 38487300 in line with Supplementary ROP 2023-24.

150.9

Rs.268.329 Lakhs for printing documents related to HWCs.

1. Expanded Module – Rs. 26.20
2. NCD formats – Rs. 216.27
3. Registers – Rs. 25.859

150.10

Rs. 19.8135 Lakhs for the procurement of Eat Right tool kit @ Rs. 900 for 4403 HWCs. Previous Year, approval was received for 235 HWCs of tribal districts (West Karbi & East Karbi Anglong & Dima Hasao) so for the remaining 4403 HWCs it has been proposed.

150.13

Continued Activity - Rs. 40.92 Lakhs for awarding the best CPHC team (District & Facility) of the month.

Best Performing CPHC District - @Rs. 11000/month for 12 months = Rs. 1.32 L

Best Performing CPHC team (Facility-SHC) - @Rs. Rs. 6000/month for 12 months x 33 districts = Rs. 23.76 L

Best Performing CPHC team (Facility-PHC) @Rs. 4000/month for 12 months x 33 districts = Rs. 15.84 L

150.14

Rs. 24.288 Lakhs for mentorship by 12 Medical Colleges to the selected 10 Health and Wellness Centres.

a) Travel Cost @ Rs. 4000 x12 Medical College/month for 12 months = Rs. 5.76 L.

b) Honorarium for 4 officials/ Medical College @Rs. 2000 per person/month for 12 months = Rs. 11.52 L.

c) Quarterly Meeting @ Rs 10000 per meeting for 4 meetings/ Medical College = Rs. 4.8 L

The amount of Rs. 24.288 L for the FY 2025-26 includes 10% increment from the previous year (2024-25).

							150.15  Rs. 231.9 L under IEC Activities at HWCs @ Rs. 10000/HWCs for 4638 HWCs. (50% of the total budget proposed ). 150.16 Rs. 132 .912 Lakhs for Strengthening Supply Chain Management at SHC-HWC-Reaching Last Mile. Approved under Sl. No. 180 as per NPCC discussion.  150.17 Rs.332.28 Lakhs as per NPCC discussion for up-keeping the HWCs tidy, clean under Swach HWC Initiatives @ Rs. 1500/facility/month for 3692 facilities. (State proposed 50% of the fund in FY 2025-26).	
		151	Wellness activities at HWCs-Rural	735.30	735.30	735.30	735.30	<b>Rs 735.30 Lakhs is approved for each FY 2024-25 &amp; 2025-26:</b> as incentive to yoga instructor @Rs. 15309/year/HWC for 4803 HWCs within in the CPHC Norms.
		152	Teleconsultation facilities at HWCs-Rural	130.50	130.50	130.50	130.50	<b>Rs. 130.5 Lakhs is approved for each FY 2024-25 and 2025-26 for the following:</b> a) Rs. 4.224 Lakhs proposed for each FY 2024-25 and FY 2025-26 as Recurring Cost @Rs.800/month for 12 months x 44 HUBs. b) Rs. 126.28 Lakhs proposed for each FY 2024-25 and FY 2025-26 as Incentive for Specialist in HUBs @ Rs. 500/session for two specialist X 44 HUBs for 287 days a year excluding Sundays and Saturdays.
		153	CHO Mentoring	44.29	44.29	44.29	44.29	<b>Rs. 44.29 Lakhs is approved for each FY 2024-25 &amp; 2025-26 for the following:</b> For CHO Mentoring @Rs. 100/month for 12 months x 3691 units.
H S S. 2	Blood Services & Disorders	154	Screening for Blood Disorders	183.78	205.30	119.64	119.64	<b>FY 2024-25: Rs 119.64 lakhs is approved for following:</b> 1. Screening with solubilty kit and Incentive for Data entry for Sickle Cell Screening @Rs 20 x 4,14,609 =Rs 82.92 lakhs 2. Sample transportation cost@ Rs 2000/ month /block=Rs 36.72lakhs <b>FY 2025-26: Rs 119.64 lakhs is approved for similar activities.</b>

	155	Support for Blood Transfusion	1,092.00	1,137.50	1092.00	1137.50	<p><b>FY 2024-25: Rs 1092 lakhs approved for as below:</b></p> <p>1. Free processing charge of blood unit@ 650X1,68,000=Rs1092.00 lakhs</p> <p><b>FY 2025-26 : Rs 1137.50 lakhs approved as below:</b></p> <p>1. Free processing charge of blood unit@ 650X1,75,000=Rs1137.50 lakhs</p>
	156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	10.60	36.60	10.60	36.60	<p><b>FY 2024-25 : Rs 10.6 lakhs approved as below:</b></p> <p>1) Support to organize Voluntary Blood Donation Camp @Rs 20,000</p> <p><b>FY 2024-25 -Rs 36.6 lakhs approved for as below-</b></p> <p>1) Support to organize Voluntary Blood Donation Camp @Rs 20,000x 58= Rs 11.6 lakh</p> <p>2) Establishment of Day Care centre @Rs 5 lakhs x 5=Rs 25 lakhs</p>
	157	Blood collection and Transport Vans	189.49	189.49	0.00	0.00	<p><b>1) Blood Collection Van 2 x 86,74,605 =RS 173.49 lakhs (pending)</b></p> <p><b>2)CMC cost of existing 11 nos. and 5 nos. new Blood Collection Van(Not approved)</b></p> <p><b>3)POL &amp; Contingency for existing 16 nos Collection Van @ 1,00,000=Rs 16 lakhs (pending)</b></p>
	158	Other Blood Services & Disorders Components	265.02	266.13	36.21	45.33	<p><b>FY 2024-25: Rs 36.21 lakhs approved as below:</b></p> <p>1.Voluntary Blood Donation Camps 153 blocks @ Rs 3000/quarter/block=Rs18.36 lakhs</p> <p>2.Training of Medical Officer and Lab Technician on Blood Training Unit 12 members for 3 days=Rs 1,90,837</p> <p>3. Drugs for haemoglobinopathies</p> <p><b>a )Factor 8, Factor 9 &amp; inhibitor = Rs 163 lakhs ( Pending)</b></p> <p>b) Hydroxyurea @Rs 2.42 x 2,49,334 = Rs 6.03 lakhs</p> <p>c) Deferasirox @Rs 18.83 x 52,632 = Rs 9.91 lakhs</p> <p><b>Rs 45.33 lakhs approved for FY 2025-26 as below:</b></p> <p>1.Voluntary Blood Donation Camps 229 blocks @ Rs 3000/quarter/block=Rs27.48 lakhs</p> <p>2.Training of Medical Officer and Lab Technician on Blood Training Unit 12 members for 3 days=Rs 1,90,837</p> <p>3) Drugs for haemoglobinopathies</p> <p><b>a )Factor 8, Factor 9 &amp; inhibitor = Rs</b></p>



									171.15 lakhs ( Pended) b) Hydroxyurea@Rs 2.42 x 2,49,334 = Rs 6.03 lakhs c) Deferasirox@Rs 18.83 x 52,632 = Rs 9.91 lakhs
H S S. 3	Comm unity Engag ement	159	ASHA (includi ng ASHA Certifica tion and ASHA benefit package )	12,748.87	12,289.04	12748.87	12289.03		<b>Rs. 12748.87 Lakhs is approved for FY 2024-25 for the following:</b>  1) Rs. 7770.24 L for ASHA Routine Incentive @Rs.2000/ASHA/Month for total 32376 ASHAs (Rural). 2) Rs. 58.29 L for 788 ASHAs for induction training for 08 days @ Rs. 925/ASHA/ Day. 3) Rs. 352.37 L for ASHA training of module 6th & 7th for -1st round training, 2nd round, 3rd round & 4th round of training for 1830 ASHA's @Rs. 963/ASHA/Day 4) Rs. 247.3 L for 03-day ASHA Refresher Training @Rs.1.23650 L/batch @Rs.1030.4/- per ASHA/Day against target of 8000 ASHAs, 200 batches (25% of total rural ASHAs that are low performing). 5) Rs.120.84 L for ASHA Certification- a) Rs.91.44 L for registration @Rs.762/- per ASHA for 12000 ASHAs, b) Rs. 29.40 L for Internal & External Evaluation @Rs.9800/- per batch for 300 batches for total 12000 ASHAs. 6) Rs. 81.57 L for 03-day training of ASHA Facilitators @1016.5/- per AF. /Day. 7) Rs. 286.11 L for training of ASHA, AF, ANM & MPW on HBYC @1.445 L/ batch for 198 batches. 8) Rs.37.63 L for- a) Rs. 4.28 L for quarterly meeting (01 day) with BCM at district level, Budget proposed @unit cost, TA @Rs.200/participant/day, DA for participants @Rs.200/participant/day, training material @Rs.50/participnat/day & working lunch, snacks & tea @Rs. 250/participant/day, b) Rs. 5.8 L for 02-day state level quarterly review meeting with DCMs. Budget proposed @unit cost, TA @Rs.1000/participant/day, DA for participants @Rs.250/participant/day, training material @Rs.100/participnat/day & working lunch, snacks & tea @Rs. 250/participant/day, Honorarium to RP @Rs. 1000/RP and Venue hiring charges

@Rs. 1000/day. c) Rs. 27.63 L for BPHC level monthly meeting for ASHAs, Anganwadi Workers & ANMs.

9) Rs.2889.00 L for Supervision cost of ASHA Facilitators @Rs. 300/- per day for 30 days for 12 months against target of 2675 AFs.

10) Rs. 267.60 L for ASHA & AF uniform @Rs.450/uniform for target of 35051 and ASHA Bag @Rs.300/bag against target of 32376 ASHA including GST and agency charge.

11) Rs.162.61 L for ASHA Convention @Rs.483.16/ASHA against total 33656 ASHAs (rural & urban).

12) Rs.136.44 L as Social Security for ASHAs & AF @Rs. 436/ASHA/AF/year for PMJJBY, @Rs.20/ASHA/AF/year for PMSBY.

13) Rs. 112.93 L proposed by state for HBNC kit for new and existing ASHAs including GST and agency code.

a) Rs. 10.42 L for new 1042 ASHAs.

b) Rs. 80.94 L @ Rs. 250/ HBNC kit replenishment. State proposed Rs. 97.12 L for providing digital stopwatch for ASHAs @Rs.300/stopwatch/ASHA for 32376 ASHAs

14) Rs. 81.13 L for printing- Induction Module @Rs.125/module, Module 6th 7th @Rs.200/module, Violence Against Women @Rs. 100/module, ASHA Payment Claim form @Rs.3/form, HBNC Flip Chart @75/flipchart, HBYC module @Rs.484/module, HBYC Job Aid @Rs.32/module and HBYC Manual @Rs.100/handbook. State projected 18% GST, over & above unit cost.

15) Rs. 124.82 L for approval for mobility cost for supportive supervision- @Rs.15.84 L for mobility cost @Rs.500/33 DCMx96 days b) 68.85 L allowance to BCMs @Rs.250X153 BCMs X180 days, c) Rs.40.13SS L @Rs.125/month/AF for 12 months against target of 2675 AFs.

16) Rs. 20.0 L may be recommended for approval for ASHA Mobile software.

**Rs. 12289.03 Lakhs is approved for FY 2025-26 for the following:**

1) Rs. 7770.24 L for ASHA Routine Incentive @Rs.2000/ASHA/Month for total 32376 ASHAs (Rural).

2) Rs. 57.26 L for 774 ASHAs for induction training for 08 days @ Rs. 925/ASHA/ Day

3) Rs. 149.03 L for ASHA training of module 6th & 7th for -1st round training, 2nd round, 3rd round & 4th round of training for 774 ASHA's @Rs. 963/ASHA/Day

4) Rs. 247.3 L for 03-day ASHA Refresher Training @Rs.1.23650 L/batch @Rs.1030.4/- per ASHA/Day against target of 8000 ASHAs, 200 batches (25% of total rural ASHAs that are low performing).

5) Rs. 81.57 L for 03-day training of ASHA Facilitators @1016.5/- per AF. /Day

6) Rs. 283.22 L for training of ASHA, AF, ANM & MPW on HBYC @1.445 L/ batch for 196 batches

7) Rs.37.63 L for- a) Rs. 4.28 L for quarterly meeting (01 day) with BCM at district level, Budget proposed @unit cost, TA @Rs.200/participant/day, DA for participants @Rs.200/participant/day, training material @Rs.50/participnat/day & working lunch, snacks & tea @Rs. 250/participant/day, b) Rs. 5.8 L for 02-day state level quarterly review meeting with DCMs. Budget proposed @unit cost, TA @Rs.1000/participant/day, DA for participants @Rs.250/participant/day, training material @Rs.100/participnat/day & working lunch, snacks & tea @Rs. 250/participant/day, Honorarium to RP @Rs. 1000/RP and Venue hiring charges @Rs. 1000/day. c) Rs. 27.63 L for BPHC level monthly meeting for ASHAs, Anganwadi Workers & ANMs.

8) Rs.2889.00 L for Supervision cost of ASHA Facilitators @Rs. 300/- per day for for 30 days for 12 months against target of 2675 AFs.

9) Rs. 165.62 for ASHA & AF uniform @Rs.450/uniform for target of 35051 ASHA with GST and agency charge

10) Rs.162.61 L for ASHA Convention @Rs.483.16/ASHA against total 33656 ASHAs (rural & urban).

11) Rs.136.44 L as Social Security for ASHAs & AF @Rs. 436/ASHA/AF/year for PMJJBY, @Rs.20/ASHA/AF/year for PMSBY.

							<p>12) Rs.33.99 L for HBNC kit replenishment @ Rs. 100/ ASHA for existing ASHAs including GST and 5% agency charge</p> <p>13) Rs.74.45 L for Diary of ASHA &amp; AF @Rs. 180/diary total target of 35051. State projected 18% over &amp; above unit cost @Rs.180/diary as GST).</p> <p>14) Rs. 75.85 L for printing- Induction Module @Rs.125/module, Module 6th and 7th @Rs.200/module, Violence Against Women @Rs. 100/module, ASHA Payment Claim form @Rs.3/form, HBNC Flip Chart @75/flipchart, HBYC module @Rs.484/module, HBYC Job Aid @Rs.32/module and HBYC Manual @Rs.100/handbook. State projected 18% GST, over &amp; above unit cost.</p> <p>15) Rs. 124.82 L for approval for mobility cost for supportive supervision- @Rs.15.84 L for mobility cost @Rs.500/33 DCMx96 days b) 68.85 L allowance to BCMs @Rs.250X153 BCMs X180 days, c) Rs.40.13 L @Rs.125/month/AF for 12 months against target of 2675 AFs.</p>
160	VHSNC	-		0.00	0.00	Nil proposal	
161	JAS	32.35	32.35	32.35	32.35	<p><b>Rs.32.35 Lakhs is approved for each FY 24-25 &amp; 25-26 for:</b></p> <p>For 02 day training of JAS members @Rs. 0.64/batch total 40 participants per batch. Budget proposed TA @Rs.250/participant/day, honorarium to RP @Rs.500/person/day, working lunch, snacks &amp; tea @Rs. 300/person/day, venue hiring charge @Rs.1000/day, training materials @Rs.100/person/day, manual printing cost @Rs.200/person/day, public address system/genset hiring charge @Rs.1000/person/day.</p>	
162	RKS	-		0.00	0.00	Nil proposal	
163	Other Community Engagements Components	568.88	32.13	568.88	32.13	<p><b>Rs. 568.88 Lakhs is approved for FY 24-25 for the following :</b></p> <p>For procurement of mobiles</p> <p>1)Rs. 390.29 L for mobile phones for 1042 new ASHAs and 2675 ASHA Facilitators @Rs. 0.10 L /Smarrphone/ASHA including GST and agency charge</p> <p>2) <b>Rs. 10.71 for best performing</b></p>	

								<p>VHSNC @Rs.0.05L/block against set measurable indicators and @Rs.2000/blok for certificate &amp; memento for selected VHSNCs against total target of 153 blocks.</p> <p>3) <b>Rs.21.42 L for</b> @Rs.0.10L/block for award to best performing ASHA &amp; @Rs.0.04L/block for certificate &amp; memento against total target of 153 blocks.</p> <p>4) <b>Rs.146.46 L</b> for ASHA Incentive for ABHA ID @Rs.10/-ID generation or seeding to portal against total cumulative target of 1464600 .</p> <p>5) <b>Rs.20.00 L</b> for FY 24-25 for development of ASHA Mobile Application.</p> <p><b><u>Rs. 32.13 L is approved for the FY 25-26 for following:</u></b></p> <p>1) Rs. 10.71 for best performing VHSNC @Rs.0.05L/block against set measurable indicators and @Rs.2000/blok for certificate &amp; memento for selected VHSNCs against total target of 153 blocks.</p> <p>2) Rs.21.42 L for @Rs.0.10L/block for award to best performing ASHA &amp; @Rs.0.04L/block for certificate &amp; memento against total target of 153 blocks.</p>
H S S. 4	Public Health Institutions as per IPHS norms	164	District Hospitals	-	-	0.00	0.00	Nil proposal
		165	Sub-District Hospitals	-	-	0.00	0.00	Nil proposal
		166	Community Health Centers	521.60	173.87	521.60	173.87	<p><b>Rs. 521.60 Lakh is approved in FY 2024-25 for <u>Procurement of medical equipment for 9 nos. of newly constructed Model Hospitals/CHCs and Rs. 173.87 Lakhs is approved in FY 2025-26 for 3 nos. of newly constructed CHCs/ Model Hospitals</u></b> for Procurement of Equipment, Instruments, Furniture &amp; Fixtures. State to ensure that there is no duplication with funding under any other scheme of GoI.</p>
		167	Primary Health Centers	96.43	96.43	96.43	96.43	<p><b>Rs. 96.43 Lakhs is approved for each FYs 2024-25 and FY 2025-26 for procurment of <u>medical equipment in 16 (8+8) nos. of newly constructed</u></b></p>

							PHCs in FY 2024-25 . State to ensure that there is no duplication with funding under any other scheme of Gol.
168	Sub-Health Centers	115.21	197.87	115.21	197.87		<b>Rs. 115.21 Lakhs is approved</b> for procurement of <u>medical equipment in 46 nos. of newly constructed Sub Centes in FY 2024-25 and Rs. 197.87 Lakhs for procurement of medical equipment in 76 nos. of newly constructed Sub Centers is approved as proposed.</u> State to ensure that there is no duplication with funding under any other scheme of Gol.
169	Other Infrastructure/ Civil works/ expansion etc.	6,272.16	14,533.24	4606.14	12307.54		<p><b>Rs 4606.14 Lakhs is approved for the FY 2024-25 &amp; Rs 12307.54 lakhs is approved for FY 2025-26 for the following activities:</b></p> <p>1. 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  Rs 800.00 Lakhs is approved. The State has re-proposed an amount of <b>Rs.800.00 Lakh</b> for Re-Approval for the FY 2024-25, the amount which was approved in FY 2021-22 &amp; 2022-23 and the balance amount of <b>Rs 1082.80 Lakhs</b> in FY 2025-26.</p> <p>2. Construction of District Drug Warehouses at i) Nagaon district &amp; ii) Karimganj district at a proposed total project cost Rs.452.94 Lakh (@ Rs. 226.47 Lakh/DDW).  The amounts of <b>Rs.149.47 Lakhs</b> in FY 2024-25 and <b>Rs.303.47 Lakhs</b> in FY 2025-26 is approved.</p> <p>3: Quarter complexes:  A. Quarter complex at Jakhalabandha SDCH (Superintendent Qtr. 3 units, Dr. Qtr. 24 units, Nrs. Qtr. 24 units and Grade IV Qtr. 24 units) at a total Project Cost: Rs.759.57 Lakh  The amounts of <b>Rs.300.00 Lakhs</b> in FY 2024-25 and <b>Rs. 459.57 Lakhs</b> in FY 2025-26 is approved.</p>

4. 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

The amount of Rs 500.00 Lakhs in FY 2024-25 and the balance amount of Rs 1813.77 Lakhs in FY 2025-26 is approved.

**5. Construction of 100 bedded hospitals at 30 bedded CHCs: i) Kharupetia CHC in Darrang district , ii) Bokolia CHC in Karbi Anglong district , iii) Moran Tiloi CHC in Dibrugarh district , iv) Bezera CHC in Kamrup district at a total Project cost of Rs.19,925.72 Lakh (@ Rs.4981.43 Lakh per HF)**

**The amounts of Rs.1200.00 Lakhs in FY 2024-25 and Rs.2000.00 Lakhs in FY 2025-26 is approved.**

6. Quarter complex at Simonabasti MH (Dr. Qtr. 4 units, Nrs. Qtr. 4 units and Grade IV Qtr. 4 units)at a total Project Cost: Rs.282.68 Lakh

The amounts of Rs.100.00 Lakhs in FY 2024-25 and Rs. 182.68 Lakhs in FY 2025-26 is approved.

7. Quarter complex (Dr. Qtr. 4 units, Nrs. Qtr. 4 units) at 26 Health Facilities (list provided a annexure) at a total Project Cost of Rs.5570.76 Lakh (@ Rs.214.26 Lakh/Health Facility)

The amounts of Rs.1300.00 Lakhs in FY 2024-25 and Rs.1300.00 Lakhs in FY 2025-26 is approved.

8. Establishment of GNM School & Hostel Building at (i) Jakhalabandha SDCH, Nagaon district, (ii) Sadiya SDCH in Tinsukia district and (iii) Garmur Civil Hospital in Majuli district at a total Project Cost of Rs.12,578.91 Lakh (@ Rs.4192.97 Lakh for each)

The amounts of Rs.600.00 Lakhs in FY 2024-25 and Rs.2400.00 Lakhs in FY 2025-26 is approved.

							<p>9. District Early Intervention Centre (DEIC) in South Salmara, West Karbi Anglong, Hojai, Biswanath &amp; Majuli district at a total Project cost of Rs.695.48 Lakh (@ Rs.111.45 Lakh for South Salmara &amp; Biswanath district and @ Rs.139.55 Lakh for West Karbi Anglong &amp; Hojai districts and @ Rs.193.48 for Majuli district. The amounts of Rs.280.00 Lakhs in FY 2024-25 and Rs. 415.48 Lakhs in FY 2025-26 is approved.</p> <p><u>10. Establishment of Blood Bank at Sadiya SDCH in Tinsukia district at a total Project Cost of Rs.133.50 Lakh. The amounts of Rs. 76.67 Lakhs in FY 2024-25 and Rs. 56.83 Lakhs in FY 2025-26 is approved</u></p>	
		170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliance	1,500.00	1,500.00	1500.00	1500.00	<p><u>Rs 1500.00 Lakhs is approved for each year i.e. FY 2024-25 FY 2025-26</u> for the Repair and Renovation of various health facilities as per IPHS 2022/NQAS/MUSQAN/ SUMAN Compliance Norms.</p>
H S S 5	Referral Transport	171	Advance Life Saving Ambulances	644.40	1,074.00	644.40	1074.00	<p>Rs 644.40 Lakhs is approved for FY 2024-25 and Rs.1074.0 Lakhs is approved for FY 2025-26 for: 30 ALS ambulance for FY 2024-25 for 50 ALS ambulance for FY 2025-26 @ Rs. 1.79 L /month /ALS Ambulance. The cost includes all expenses of operationalising ambulance including cost of vehicle, cost of call centre, HR and all other support required for running ambulances. The approval is with the conditionality :</p> <p>a. Functionality of equipment and maintenance shall be certified at District level by a nominated technical person.</p> <p>b. Proper log book for patient's transport and service of vehicle shall be maintained.</p> <p>c. Quality and performance parameters for infection prevention shall be monitored as per checklist.</p>



									<p>d. The monitoring parameter and unmet performance needs to be linked with deduction in payments and should be part of MoU.</p> <p>e. The service providers need to send monthly report on the following:</p> <p>i. Average calls received per day and per month</p> <p>ii. Total Average Handling Time (AHT) per call</p> <p>iii. Percentage of dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month</p> <p>iv. Minimum and maximum no. of trips per ambulance</p> <p>v. No. of trips and total kms travelled per day for each ambulance</p> <p>vi. Average breakdown time in a month for each ambulance</p> <p>vii. Percentage of EMTs trained, their type and duration of training.</p>
172	Basic Life Saving Ambulances	14,395.92	14,395.92	14395.92	14395.92				<p><b><u>FY 2024-25 and FY 2025-26:</u></b>  <b><u>Rs 14,395.92 Lakhs for 779 BLS ambulance @ Rs. 1.54 L / month /BLS Ambulance is approved for each year:</u></b>  The cost includes all expenses of operationalising ambulance including cost of vehicle, cost of call centre, HR and all other support required for running ambulances. The approval is with the conditionality :</p> <p>a. Functionality of equipment and maintenance shall be certified at District level by a nominated technical person.</p> <p>b. Proper log book for patient's transport and service of vehicle shall be maintained.</p> <p>c. Quality and performance parameters for infection prevention shall be monitored as per checklist.</p> <p>d. The monitoring parameter and unmet performance needs to be linked with deduction in payments and should be part of MoU.</p> <p>e. The service providers need to send monthly report on the following:</p> <p>i. Average calls received per day and per month</p> <p>ii. Total Average Handling Time (AHT) per call</p> <p>iii. Percentage of dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total</p>

								calls/month iv. Minimum and maximum no. of trips per ambulance v. No. of trips and total kms travelled per day for each ambulance vi. Average breakdown time in a month for each ambulance vii. Percentage of EMTs trained, their type and duration of training.
		173	Patient Transport Vehicle	-		0.00	0.00	Nil proposal
		174	Other Ambulances	120.96	120.96	120.96	120.96	<b><u>FY 2024-25 and FY 2025-26: Rs. 120.96 Lakh is approved for each FY 2024-25 and FY 2025-26 @ Rs. 1.44 L/Boat ambulance/month for 7 boat ambulances.</u></b>
H S S. 6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	1,572.40	1,703.20	1402.12	1541.02	<p><b><u>FY 2024-25: Rs. 1402.12 L is approved as per below mentioned details:</u></b></p> <p>a) Rs 6.95 L for the conduct of 2 batches of IA cum SPT trainings b) Rs 2.85 L for the conduct of 1 batch of Mera Aspataal trainings c) Rs 4.14 L for the conduct of Patient Safety training (1 State level ) d) Rs. 82.45 L for IEC activities for 767 health facilities e) Rs 9.70 L for printing of SOPs for 767 health facilities f) Rs 26.00 L for EQAS of 200 health facilities g) Rs 574.00 L for traversing of gaps under NQAS for 374 Health facilities h) Rs.88.00 L for NQAS/LaQshya state Assessment for 220 health facilities i) Rs.146.00 L for NQAS/LaQshya National Assessment for 100 health facilities j) Rs 81.09 L for NQAS Incentives for 34 health facilities ( 3-DH,7-PHC,24-HWC SC) k) Rs. 2.40 L for SQAC monitoring &amp; supportive supervision visits. l) Rs 23.84 L for operationalisation of DQAU as per norms m) Rs. 41.20 L for Patient safety measures in 37 health facilities. n) Rs.313.50 for printing of prescription pads.</p> <p><b><u>FY 2025-26: Rs.1541.02 L is approved as per below mentioned details:</u></b></p> <p>a) Rs 6.95 L for the conduct of 2 batches</p>

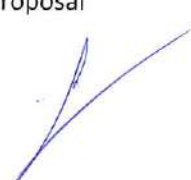
						<p>of IA cum SPT trainings</p> <p>b) Rs 2.85 L for the conduct of 1 batch of Mera Aspataal trainings</p> <p>c) Rs 19.04 L for the conduct of Patient Safety training ( 34 District level)</p> <p>d) Rs. 82.45 L for IEC activities for 767 health facilities</p> <p>e) Rs 9.70 L for printing of SOPs for 767 health facilities</p> <p>g) Rs 26.00 L for EQAS of 200 health facilities</p> <p>h) Rs 615.00 L for traversing of gaps under NQAS for 400 Health facilities</p> <p>i) Rs.100.00 L for NQAS/LaQshya state Assessment for 250 health facilities</p> <p>j) Rs.175.20 L for NQAS/LaQshya National Assessment for 120 health facilities</p> <p>k) Rs 81.09 L for NQAS Incentives for 34 health facilities ( 3-DH,7-PHC,24-HWC SC)</p> <p>l) Rs. 2.40 L for SQAC monitoring &amp; supportive supervision visits.</p> <p>m) Rs 22.34 L for operationalisation of DQAU as per norms</p> <p>n) Rs. 56 L for Patient safety measures in 80 health facilities.</p> <p>o) Rs. 342 L for printing of prescription pads.</p>
176	Kayakalp	2,390.83	2,690.83	2390.83	2690.83	<p><b><u>FY 2024-25: Rs 2390.83 L is approved as per below mentioned details:</u></b></p> <p>a)Rs 150.20 L for Kayakalp assessments as per norm</p> <p>b) Rs 873.50 L as a Kayakalp incentive</p> <p>c) Rs. 149.42 L for BMW management through CBWTF for 86 health facilities in 12 districts</p> <p>d) Rs. 25.00 L for Liquid waste management ( Karnataka Model) in 50 health facilities</p> <p>e) Rs. 282.20 L for Kayakalp gap traversing (Sterilization Activites, Pest and termite Control Activites, Three buckets ) for 1400 health facilities</p> <p>f) Rs 4.46 lakh as an honorarium for Kayakalp assessments</p> <p>g) Rs. 600.56 for house-keeping activities at 80 health facilities</p> <p>h) Rs 21.65 lakh for Kayakalp trainings (1 state and 34 district)</p> <p>i) Rs 23.24 lakh for IMEP training (1 state and 34 district)</p> <p>J) Rs 17 Lakh for Contingencies including Swasthya Sewa Utsav Conclave &amp;</p>

								<p>Orientation on SSU</p> <p>k) Rs. 243.60 L for procurement of PPE &amp; consumables</p> <p><b><u>FY 2025-26: Rs 2690.83 L is approved as per below mentioned details:</u></b></p> <p>a) Rs 174.86 L for Kayakalp assessments as per norm</p> <p>b) Rs 958.50 L as a Kayakalp incentive</p> <p>c) Rs. 185.42 L for BMW management through CBWTF for 92 health facilities in 12 districts</p> <p>d) Rs. 25.00 L for Liquid waste management ( Karnataka Model) in 50 health facilities</p> <p>e) Rs. 316.70 L for Kayakalp gap traversing (Sterilization Activites, Pest and termite Control Activites, Three buckets ) for 1600 health facilities</p> <p>f) Rs 4.46 L as an honorarium for Kayakalp assessments</p> <p>g) Rs. 600.56 L for house-keeping activities at 80 health facilities</p> <p>h) Rs 21.65 L for Kayakalp trainings (1 state and 34 district)</p> <p>i) Rs 23.24 L for IMEP training (1 state and 34 district)</p> <p>J)Rs 17 Lakh for Contingencies including Swasthya Sewa Utsav Conclave &amp; Orientation on SSU</p> <p>k) Rs. 363.44 L for procurement of PPE &amp; consumables</p>
		177	Swacch Swasth Sarvatra	-	-	0.00	0.00	Nil proposal
H S S. 7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	595.31	646.12	595.31	646.12	<p><b><u>Rs 595.31 Lakh is approved for FY 2024-25 and an amount of Rs. 646.12 Lakh for FY 2025-26 is approved</u></b> for 104 Sarathi Call centre and ECD call Centre (Comprehensive Grievance Redressal Mechanism) to provide services for the following:</p> <p>i. The 104 Sarathi Help Information Help Line</p> <p>ii. Mental Help Crisis Helpline</p> <p>iii. Early Childhood Development Call Centre</p> <p>The approved amount is with the following conditionality:</p> <p>(a) All operational costs will be included in this.</p> <p>(b) This will be comprehensive call</p>

						<p>centre forThe amount of line with adequate IEC</p> <p>(d)Monthly monitoring of following KPIs by state:</p> <p>(i) Average calls received per day and per month</p> <p>(ii)% of calls attended by Call Operator, Medical Officer (MO) and Counselling Officer (CO).</p> <p>(iii) Total average handling time (AHT) of call operator, MO and CO at the centre</p> <p>(iv) % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month</p> <p>(v) % of calls service wise- Grievance, Health Information, Counselling, SUMAN, ECD</p>
179	PPP	2,697.00	2,697.00	2697.00	2697.00	<p><b><u>Rs 2697 lakhs is approved for each FY i.e 2024-25 &amp; 2025-26 as per following details:</u></b></p> <p>Activity 1: PPP Tea Garden Hospitals ( FY 2024-25 &amp; FY 2025-26)</p> <p>1.The State has proposed Rs. 1472.0 L, i.e., 80 % of the total cost of Rs. 1840.0 L for FY 2024-25 &amp; FY 2025-26 each @ Rs. 10.0 L /tea garden hospital for 184 tea garden hospitals for contractual engagement of HR and a one time recurring cost for hospital consumables, laboratory supplies .</p> <p>2.The amount of Rs. 1472.0 L is approved for each FY 2024-25 &amp; FY 2025-26 @ Rs.8.0 L / tea garden hospital against 184 PPP run tea garden hospitals. ( 80% of total required amount Rs. 1840.0 L @ Rs. 10.0 L / tea garden hospital)</p> <p>Activity 2: Charitable Hospitals: For FY2024-25 &amp; FY 2025-26</p> <p>1.The amount of Rs 150.0 L is approved @ Rs. 15.0 L/charitable hospital for 10 Charitable Hospitals each in FY 2024-25 &amp; FY 2025-26 for (i)Burrows Memorial Christian Hospital and (ii)Siva Sundari Nari Sikshasram Hospital (Cachar Dist), (iii) Borgang Catholic Hospital (Biswanath Dist), (iv) Makunda Christian Leprosy &amp; General Hospital (Karimganj Dist) and (v) Red Cross Hospital ( Karimganj Dist. ), (vi) Baptist Christian Hospital (Sonitpur Dist ), (vii) Marwari Maternity Hospital (Kamrup Metro</p>

						<p>Dist), (viii) Red Cross Hospital (Kamrup Metro Dist, (ix) Satribari Christian Hospita (Kamrup Metro Dist.) and (x) Catholic Hospital (Karbi Anglong Dist). This approval is with the conditionalities that state / District Health Society need to do facility wise key performance indicators' review.</p> <p>Activity3: Mission Smile : FY 2023-24 &amp; FY 2025-26 1.The amount of Rs. 175.0 Lis approved @ Rs. 17,500 / surgery for1000 cases as the cost of surgery for children having cleft palate and cleft lip for each FY 2024-25 &amp; FY 2025-26 .</p> <p>Ongoing Activity: Activity 4. Boat Clinics - There are 15 units of boat clinics operational in 14 districts. For FY 2024-25 and FY 2025-26 1. The amount of Rs. 900.0 L is approved for 15 numbers of boat clinic each in FY 2024-25 &amp; FY 2025-26 for 12 months with following conditionality: i) State should monitor all service delivery including ANC chek up, Immunizationa and Family Planning. ii)At least daily average OPD should be 60 and lab investigation should be 40-50 test / day</p>
180	Free Drugs Services Initiative	21,241.26	26,599.93	20740.26	25970.43	<p><b><u>FY 2024-25:Rs 20740.26 L is approved for following activities.</u></b> a) Rs.15307.00 L for procurement of drugs under FDSI b) Rs. 5060.00 L for procurement of Surgical, Consumable, Sutures and Chemical item. C) Rs.242.55 L for distribution of drugs, surgicals &amp; consumables and other items from State HQ to District and from Dsitric to peripheral health institution. d) Rs. 58.71 L for rent of 10 drug wahouse (Biswanath, Charaideo, Golaghat, Hojai, Kamrup, Nagaon, Karimganj, Majuli, South Salmara &amp; West Karbi Anglong). e) Rs. 72.00 L for Contingency &amp; miscellaneous expenses.</p> <p><b><u>FY 2025-26: Rs 25970.43 L is approved for below mentioned activities.</u></b> a) Rs.19219.00 L for procurement of drugs under FDSI</p>

						<p>b) Rs. 6354.00 L for procurement of Surgical, Consumable, Sutures and Chemical item.</p> <p>c) Rs.266.72 L for distribution of drugs, surgicals &amp; consumables and other items from State HQ to District and from District to peripheral health institution.</p> <p>d) Rs. 58.71 L for rent of 10 drug warehouse (Biswanath, Charaideo, Golaghat, Hojai, Kamrup, Nagaon, Karimganj, Majuli, South Salmara &amp; West Karbi Anglong).</p> <p>e) Rs.72.00 L for Contingency &amp; miscellaneous expenses.</p> <p>Note:  * The drugs should be generic and from the National EML.  * Drugs should be procured for secondary and below level health facilities not for the medical colleges  * The drugs should be quality tested from NABL accredited labs.</p>
181	Free Diagnostics Services Initiative	8,243.08	8,986.30	8243.08	8986.30	<p><b><u>FY 2024-25</u></b>  <b><u>Rs. 8243.08 Lakhs is approved for following activities:</u></b>  1. Rs. 1,800.0 Lakhs (60% out of total estimated amount of Rs. 3000.0 Lakhs) under PPP mode for outsourcing high end tests  2. Rs. 5,461.44 Lakhs (80% of total estimated amount of Rs. 6826.80 Lakhs ) for providing free CT scan services @INR 1906/scan for 358221 beneficiaries.  3. Rs. 942.64 Lakhs (80% of total estimated amount of Rs. 1178.30 Lakhs) for providing X-ray services @INR 87/scan for 1352849 beneficiaries.  4. Rs. 39.0 Lakhs (80% of estimated amount of Rs. 48.75 Lakhs) for providing USG services @INR 250 per USG for 19500 beneficiaries.</p> <p><b><u>FY 2025-26</u></b>  <b><u>Rs. 8986.30 Lakhs is approved for following activities</u></b>  1. Rs. 1,890.0 Lakhs (60% out of total estimated amount of Rs. 3,150.0 Lakhs ) for pathology tests under PPP mode.  2. Rs. 6021.23 Lakhs (80% of total estimated amount of Rs. 7526.54 Lakhs ) for providing CT scan services @INR 2001/scan for 358221 beneficiaries.</p>

							<p>3. Rs. 1034.12 Lakhs (80% of total estimated amount of Rs. 1292.65 Lakhs) for providing X-ray services @Rs. 91/scan for 1420492 beneficiaries..</p> <p>4. Rs. 40.95 Lakhs (80% of estimated amount of Rs. 51.19 Lakhs ) for providing USG services @Rs. 250 per USG for 20475 beneficiaries.</p>
182	Mobile Medical Units	4,099.01	4,099.01	4099.01	4099.01	<p><b><u>Rs. 4099.01 is approved for each year i.e. FY 2024-25 &amp; FY 2025-26:</u></b></p> <p>Rs. 4099.01 L i.e., 75% of the total cost of Rs.5465.35 L to conduct 25 camps/MMU/month for 12 months @ Rs. 14013.71 per camp which amounts to Rs.3.5 L/month/ MMU is approved for each of the FY 2024-25 and FY 2025-26 with the following conditionality:</p> <p>i . Monthly advanced planning covering locations in circuits to improve the number of camps to avoid future pro-rata reduction. Attendance of patients to be ensured by IEC through ANM,ASHA and AWWs.</p> <p>ii.The monitoring parameter and unmet needs to be linked with deduction in payments and should be part of MoU.</p> <p>iii. The state needs to monitor monthly report on the following:</p> <p>(a) The parameter such as Avg. no. of trips per MMU per month Avg. no. of camps per MMU per month, Avg. no. of camps per MMU per month , No. of AWCs covered by MMUs ,Average number of OPD cases and lab investigations per MMU per month and Downtime of each MMU/ month needs to be monitored.</p> <p>(b) The monthly field visit plan and performance has to be updated in th NHM website regularly.</p>	
183	State specific Programme Interventions and Innovations (Equipment, furnitur	-	-	0.00	0.00	<p>nil proposal</p> 	



			e etc for Health Institutions)					
H S S. 8	Invent ory manag ement	184	Biomed ical Equipm ent Manage ment System and AERB	1,619.75	1,693.27	1470.44	1543.96	<p><b><u>FY 2024-25</u></b>  <b><u>Rs. 1470.44 Lakhs is approved for following activities</u></b>  1. Rs. 1055.64 Lakhs for Biomedical Equipment Management and Maintenance Programme (BMMP)  2. Rs. 414.80 Lakhs for achieving AERB compliance in public health facilities.</p> <p><b><u>FY 2025-26</u></b>  <b><u>Rs. 1543.96 Lakhs approved for conducting following activities</u></b>  1. Rs. 1108.42 Lakhs for BMMP.  2. Rs. 435.54 Lakhs for achieving AERB compliance in public health facilities.</p>
H S S. 9	HRH	185	Remune ration for all NHM HR	81,149.81	90,425.92	81149.81	90414.72	<p><b><u>2024-25: Rs 81149.81 lakhs is approved and for 2025-26-Rs 90414.72 lakhs is approved for following:</u></b>  Approved 17641 positions of service delivery staff, 2571 programme management staff for FY 2024-25 and 17653 service delivery staff, 2571 programme management staff for FY 2025-26 as per discussion in NPCC.  Lump sum amount of Rs 1200.45 lakhs in FY 2024-25 and Rs 1419.19 lakhs for FY 2025-26 is approved for support staff and Rs 1222.02 lakhs in FY 2024-25 and Rs 1344.22 lakhs for FY 2025-26 is approved for data entry operations for 12 months in principle.  Approved Annual Increment as per the principles mentioned in the HRH Guidelines.  EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).  State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by Gol.  The approved posts and budget are provided in the HRH Annexure.  Individual salaries are to be calculated</p>

						by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms. The approvals will continue in FY 2025-26 based on mid-term assessment (if any).
186	Incentives (Allowance, FP Incentives, staff welfare fund)	679.64	699.50	679.64	699.50	<p><b><u>Rs 679.64 lakhs is approved for FY 2024-25 &amp; Rs 699.50 lakhs is approved for FY 2025-26:</u></b> 1. Rs 400 lakhs is Approved for service delivery and program management HRH under NHM as staff welfare fund. As approved in case of Chhattisgarh/ Odisha, State to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the State.</p> <p>2. Rs. 279.64 lakhs for FY 2024-25 and Rs 299.50 Lakhs for FY 2025-26 is approved. Rs. 279.643 Lakhs under Others including Operating Cost (OOC) approved for:</p> <p>a) Rs. 0.68 Lakhs for felicitation at State level to the best performing FP Service Provider for 18 awards @ Rs 3778/- (State to ensure no cash awards to be given. The budget may be utilized for organization of event, mementos etc.)</p> <p>b) Rs. 249.359 Lakhs for the Service providers for PPIUCD insertions @Rs.150/insertion for 2,07,799 PPIUCD insertions. (Approved Rs. 261.83 Lakhs for the Service providers for PPIUCD insertions @Rs.150/insertion for 2,18,189 PPIUCD insertions for FY 2025-26).</p> <p>c) Rs. 29.604 Lakhs for the Service providers for PAIUCD insertions @ Rs.150/insertion for 19,736 PAIUCD insertions. (Approved Rs. 36.99 Lakhs for the Service providers for PAIUCD insertions @ Rs.150/insertion for 24,660 PAIUCD insertions for FY 2025-26).</p> <p>Total Rs. 279.643 Lakhs under Others including Operating Cost (OOC) for FY 2024-25. (Amount approved for FY 2025-26 is Rs. 299.497 Lakhs).</p>
187	Remuneration for CHOs	14,254.81	15,680.29	12839.29	13481.25	<p><b><u>Rs 12839.29 lakhs is approved for FY 2024-25 &amp; Rs 13481.25 lakhs is approved for FY 2025-26 lakhs:</u></b> Approved 3692 CHOs for FY 2024-25 and FY 2025-26. The remuneration,</p>

								including annual increment as applicable as per NHM norms, is approved for 12 months in principle.
		188	Incentives under CPHC	6,022.04	6,022.04	6022.04	6022.04	<p><b><u>Rs. 6022.04 Lakhs is approved for each FY 2024-25 and FY 2025-26 is Approved for the following:</u></b></p> <p>a) Rs. 3322.8 lakhs as Performance Linked Payment for 3692 CHOs @15000/month for 12 months (50% of the fund proposed in each year). b) Rs. 2699.24 lakhs @ Rs. 8000/HWCs for 4638 HWCs (3692 SC-HWC, 946 PHC-HWCs). And Rs. 1.0 L per PHC-HWC for 946 PHC-HWCs.</p>
		189	Costs for HR Recruitment and Outsourcing	50.00	50.00	55.00	55.00	<p><b>Approval shifted from sl no 145</b></p> <p><b><u>Rs 55 lakhs is approved for each year i.e FY 2024-2025 &amp; FY 2025-26:</u></b> for conducting recruitment of HRH/ outsourcing <b>including NHM and NUHM.</b> . If the State engages an external agency for recruitment and the responsibility of recruitment is delegated for improving speed and efficiency, the accountability remains with the State.</p>
		190	Human Resource Information Systems (HRIS)	20.00	20.00	20.00	20.00	Rs 20 lakhs for each FY is approved towards HR Information system for each FY.
H S S. 1 0	Enhancing HR	191	DNB courses for Medical doctors	100.00	100.00	100.00	100.00	<p><b><u>Lumpsum Rs. 100 lakh each year for FY 2024- 25 and 2025-26 is approved</u></b> for Two Years Diploma Course under Srimanta Sankaradeva University of Health Sciences (SSUHS), Assam for In-Service Regular Medical Officers of Health &amp; FW Dept. Govt. of Assam to meet the shortage of Specialist Doctors in the state as per the state proposal. Total Seat Capacity= 100 nos. Course Fee @ Rs. 1 Lakh per candidate per year. State to share the details of number of seats in terms of specialization.</p>
		192	Training Institutes and Skill Labs	-	-	0.00	0.00	nil proposal

H S S. 1 1	Techni cal Assist ance	193	SHSRC / ILC (Innovat ion & Learnin g Centre)	-	-	0.00	0.00	Nil proposal
		194	Plannin g and Progra m Manage ment	4,321.28	4,450.92	1754.60	1217.87	<p><b><u>Rs 1754.60 lakhs for FY 2024-25 and Rs 1217.87 lakhs for FY 2025-26 is approved for the activities mentioned under Sl. No.194.</u></b></p> <p>Rs 13914.58 lakhs for 2024-25 and Rs 15161.23 lakhs for FY 2025-26 under PM and M&amp;E cost including PM-HR has already been approved under various heads.</p> <p>State to ensure that overall expenditure under PM and M&amp;E is within 9% of RE or 9% of the total expenditure, whichever is less. If required, the state to spend on programme management from the State budget.</p> <p>No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. Lump sum amount of Rs 30 lakhs for FY 2024-25 and Rs 20 lakhs for FY 2025-26 is recommended for capacity building of programme management staff. State to follow RCH training norms</p>

H S. 1 2	IT interventions and systems	195	Health Management Information System (HMIS)	1,270.61	1,156.91	621.86	1,156.91	FY 2024-25: Rs 621.86 lakhs is approved and Rs 1156.91 lakhs is approved for FY 2025-26 for Capacity building incl. training for HMIS & MCTS / RCH portal / ANMOL, 4 District level 3 days training cum review meeting one per quarter for HMIS & MCTS / RCH portal / ANMOL if launched, 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, IEC & Printing: Approved Rs 67.541 lakh for 2024-25 and Rs 67.541 lakh for 2025-26 for printing of HMIS formats against the proposed amount, Planning & M & E: Approved Rs. 51.960 Lakh for 2024-25 and Rs. 51.960 Lakh for 2025-26 for HMIS /RCH ongoing activities for mobility support for HMIS and MCTS and State Level activities. All E health, HMIS, MMP cell activities are approved. State to share updated quarterly status with prog division concerned and ensure implementation. Printing should be done following competitive bidding as per Government protocol.
		196	Implementation of DVDMS & eMMS	240.00	249.07	149.31	149.31	Rs 149.31 lakhs is approved for Equipment Maintenance and Management System (EMMS) for each financial year FY 2024-25 and FY 2025-26.
		197	eSanjeevani (OPD+HWC)	-	-			
H S. 1 3	Innovation	198	State specific Programme Innovations and Interventions	259.14	254.14	127.00	127.00	<u>Rs 127.0 lakhs is approved for each FY 2024-25 and 2025-26 for</u> : Rs. 50.00 lakhs each for FY 2024-25 and FY 2025-26 for 3rd Party Evaluation & monitoring of on-going programmes/schemes under NHM (MMU, Tea garden intervention, Free Diagnostic services, HWC, Referral transport services etc) with a subject to the condition that State will share the detailed research proposal and study tools as per the defined format specified by MoHFW D.O. No. Z-18015/13/2022-NHM-II dated 23 March 2022 with KMD ,NHSRC and RRC-NE for

								review and finalization. State to also share the initial findings and progress report of the study with KMD-NHSRC and RRC-NE
H S S. 1 4	Untied Grants	199	Untied Fund	6,333.20	6,410.70	6333.20	6410.70	<b>Rs 6333.20 lakhs</b> is approved for FY 24-25 and the amount of <b>6410.70 lakhs</b> is approved for the year 25-26 with the conditionality that additional increase in the metioned number of facilities for FY 25-26 will be made operational.
H S S. 1 5	Snake Bite Envenoming	200	Prevention, Control and management of Snake Bites (SBPC)	184.33	184.33	184.33	184.33	<b>For FY 2024-25: Rs 184.33 lakhs is approved for following:</b>  1. Rs. 157.17 Lakhs for procurement of Anti Snake Venom 2. Rs. 12.16 Lakhs for Capacity building including training 3. Rs. 15 Lakhs for meetings, mobility and administrative expenses under Planning and M&E.  <b>For FY 2025-26: Rs 184.33 lakhs is approved for following:</b>  1. Rs. 157.17 Lakhs is approved for procurement of Anti Snake Venom 2. Rs. 12.16 Lakhs is approved for Capacity building including training 3. Rs. 15 Lakhs is approved for meetings, mobility and administrative expenses under Planning and M&E.
<b>HSS Sub Total</b>				<b>2,02,941.60</b>	<b>2,27,037.32</b>	<b>195123.77</b>	<b>217709.4672</b>	
<b>GRAND TOTAL</b>				<b>2,82,462.64</b>	<b>3,09,767.52</b>	<b>272563.9068</b>	<b>297844.2465</b>	