

MINISTRY OF HEALTH AND FAMILY WELFARE

RECORD OF PROCEEDING
MEGHALAYA

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 15th Finance Commission Health Sector Grants (15th 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 15th 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 Sweetly Changsan
Additional Secretary and Mission Director,
National Health Mission

F. No. M-11011/1/2022-NHM-III
Ministry of Health and Family Welfare
Government of India
National Health Mission

Nirman Bhawan, New Delhi

Dated: 10 March, 2024

To,

Mr. Ram Kumar,
Mission Director (NHM),
D/O Health & Family Welfare,
Government of Meghalaya,
Directorate of Health Services, Health Complex
Laitumkhrah, Shillong, Meghalaya-793003

Subject: Approval of NHM State Program Implementation Plan for the State of Meghalaya for the FY 2024-25 & FY 2025-26.

Sir,

1. This refers to the Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 submitted by the State of Meghalaya and subsequent discussions in the NPCC meeting held on 17th October 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 224.80 Crore**, an administrative approval is conveyed for an amount of **Rs 377.3 Crore** (including IM and Immunization Kind Grants) and for FY 2025-26, against a Resource Envelope of **Rs 234.74 Crore** (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 376.17 Crore** to the State of Meghalaya. 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)	135.32	142.09
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	31.84	33.43
c. GoI Support (under Infrastructure Maintenance)	23.38	23.38
d. GoI Support (under Immunization Kind Grants)	11.78	12.37
e. Total GoI support (e = a + b + c+ d)	202.32	211.27
f. State Share (10%)	22.48	23.47
g. Total Resource Envelope (g = e + f)	224.8	234.74
Unspent Balance (committed and uncommitted) as on 1st April 2024 as communicated by the State	-	-
Total Resource Envelope including unspent balance	224.8	234.74

Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	272.21	284.49
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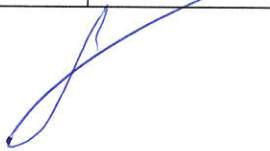


TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

S. No.	Particulars	FY 2024-25		FY 2025-26	
		GoI Share (including Incentive Pool)	State Share (10%)	GoI Share (including Incentive Pool)	State Share (10%)
A	GoI 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)	178.94	22.48	187.89	23.47
(i)	Cash	167.16		175.52	
(ii)	Kind (a+ b+ c+ d)	11.78		12.37	
	(a) Immunisation	5.65		5.93	
	(b) NVBDCP	1.58		1.65	
	(c) NTEP	4.19		4.40	
	(d) NVHCP	0.37		0.39	
B	Infrastructure Maintenance (including Direction and Administration)	23.38		23.38	
C	Total Resource Envelope (A+B)	202.32	22.48	211.27	23.47

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

- The Pool wise Summary of the approvals has been given in **Annexure-1**.
- All unspent balance available under NHM with the State as on 1st April 2024, has become a part of the Resource Envelope of FY 2024-25. Similarly, all the unspent balance available as on 1st 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.

5. 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.

6. The Conditionality 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 Conditionality 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.

7. States/UTs are encouraged to adopt decentralized 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.

8. 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.

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

10. 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 17th 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 FY 2023-24, 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 recommended 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.

11. Finance

A.

- i. As communicated earlier through letter dated 7th 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.

- iii. 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.
 - iv. The interest earned on the central share must be remitted to the Consolidated Fund of India.
 - v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS.
 - vi. 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 31st 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.
12. The RoP document conveys the summary of approvals accorded by NPCC based on the State PIP for FY2024-25 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.
13. **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.
14. **Equipment:** The States/UTs should submit Non-Duplication Certificate in prescribed format.
15. **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.
16. **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.

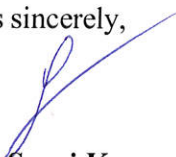
17. JSSK, JSY, NPY and other entitlement scheme

- 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.

18. 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,


(Dr. Saroj Kumar)
Director (NHM- III)

Annexure 1: Budget Summary

FY 2024-25	Budget Proposed (in Lakhs)	Budget Approved (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	10428.00	9247.31
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	2990.85	2981.55
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	2123.12	2099.12
NUHM Flexible Pool	1036.54	1015.07
Health System Strengthening (HSS) under NRHM	20893.80	18871.32
Total	37472.30	34214.37
Infrastructure Maintenance (IM)	2338.00	2338.00
Immunization Kind Grants	1178.00	1178.00
Grand Total Amount approved including IM & kind grants	40988.3	37730.37

FY 2025-26	Budget Proposed (in Lakhs)	Budget Approved (in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	10018.17	9265.81
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	2772.96	2760.32
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	1555.64	1555.64
NUHM Flexible Pool	1058.63	1039.58
Health System Strengthening (HSS) under NRHM	20675.27	19421.13
Total	36080.66	34042.48
Infrastructure Maintenance (IM)	2338.00	2338.00
Immunization Kind Grants	1237.00	1237.00
Grand Total Amount approved including IM & kind grants	39655.66	37617.48

Annexure 2: Key Deliverables of FY 2024-26

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
RCH including Routine Immunization Programme, Pulse Polio Immunization Programme							
Maternal Health							
1	Output	ANC Coverage	Percentage of PW registered for ANC Numerator: Total number of PW registered for ANC Denominator: Total number of estimated pregnancies	Percentage	85%	85%	HMIS
2	Output	ANC registration in 1 st trimester of pregnancy (within 12 weeks)	Percentage of PW registered for ANC in 1st trimester Numerator: Total number of PW registered in 1 st Trimester Denominator: Total number of PW registered for ANC	Percentage	75%	75%	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	% of PW received 4 or more ANC check-ups Numerator: Total number of PW received 4 or more ANC Denominator: Total number of PW registered for ANC	Percentage	75%	80%	HMIS
4	Output	Identification of HRP	% of high-risk pregnancies identifies Numerator: Total no. of PW identified as High-Risk	Percentage	At least 15%	At least 15%	RCH Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Pregnancy (HRP) Denominator: Total number of PW registered for ANC				
5	Output	Management of HRP	% of HRP Managed Numerator: Total no. of High-Risk Pregnancy (HRP) managed Denominator: Total number of High-Risk Pregnancies identified	Percentage	100%	100%	RCH Portal
6	Output	Institutional Deliveries	% of institutional deliveries out of total ANC registration Numerator: Total no. of institutional deliveries (public + private) Denominator: Total number of PW registered for ANC	Percentage	85%	85%	RCH Portal
7	Output	National Certification of LRs & OTs under LaQshya	% of nationally certified LRs and OTs under LaQshya against target Numerator: Total number of nationally certified LRs & OTs. Denominator: Total number of LaQshya identified LRs and OTs	Percentage			NHSRC Report
			LaQshya LR	Number	4	4	
			LaQshya OT	Number	4	4	

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
8	Output	Public Health facilities notified under SUMAN	Percentage of public health facilities notified under SUMAN against target	Percentage			State Report
			Suman facilities	Number	5	5	
9	Output	Maternal death review mechanism	% of maternal deaths reviewed against the reported maternal deaths Numerator: Total no. of maternal deaths reviewed Denominator: Total no. of maternal deaths reported	Percentage	80.0%	80.0%	HMIS
10	Output	JSY Beneficiaries	Percentage of beneficiaries availed JSY benefits against RoP approval Numerator: Total no. of JSY beneficiaries paid JSY benefits Denominator: Total no. of beneficiaries approved in RoP	Percentage	49,500	49,500	State Report
11	Output	NQAS certification of SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Percentage	100%	100%	NHSRC Report
Child Health (CH) and RBSK							
12	Output	SNCU successful discharge rate	SNCU Successful discharge rate out of total	Percentage	Sustain >80%	Sustain >80%	SNCU MIS Online Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			admission (%) Numerator: No. of sick and small new-born discharged successfully (Unsuccessful denotes Death, LAMA and referral) Denominator: Total no. of sick new-borns admitted in SNCUs				
13	Output	HR training in Newborn and ChildHealth	HR training in Newborn Health Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package. Numerator: Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package. Denominator: Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.	Percentage	90%	90%	State Report
14	Output	Child Death Reporting	Percentage of Child Death Reported against Estimateddeaths Numerator: Total no. of Child deaths reported. Denominator: Estimated number of Child	Percentage	100% (2398 Infant Deaths)	100% (2398 Infant Deaths)	HMIS

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Deaths based on latest SRS report (34000)				
15	Outcome	Stillbirth Rate	Still Birth Rate Numerator: Total no. of Stillbirth Reported Denominator: Total no. of Reported Deliveries	Rate	<20 per 1000 births	<15 per 1000 births	HMIS
16	Output	Home visits by ASHAs for New-born	Percentage of newborns received complete schedule of home visits against total reported live births Numerator: Total no. of new-born received complete scheduled of home visits Denominator: Total no. of new-born	Percentage	90% (D: 89808)	90% (D: 93400)	Quarterly HBNC Report
17	Output	Roll out of HBYC visits in all districts	Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs Numerator: Total no. of districts implementing HBYC visits with trained ASHAs Denominator: Total no. districts approved in RoP for HBYC implementation	Percentage	100% (11)	100% (11)	Quarterly HBYC Report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
18	Output	Paediatric HDU/ ICU unit	<p>Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts.</p> <p>Numerator: Total no. of districts with functional Paediatric HDU/ ICU unit</p> <p>Denominator: Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ECRP.</p>	Percentage	100% 10 Districts (11 Paediatric HDUs)	100% 10 Districts (11 Paediatric HDUs)	Quarterly State Report
19	Output	MusQan	<p>Number of facilities national certified against total identified facilities under MusQan</p> <p>Numerator: Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre))</p> <p>Denominator: Total number of facilities identified under MusQan initiative.</p>	Percentage	2 facilities (DH Ganesh Das Hospital, Tura MCH)	2 facilities (DH Williamnagar, DH Mairang)	Quarterly State Report
20	Output	New-born. Screening at Delivery points	<p>Percentage of New-born Screened at the time of birthout of total Live Births</p> <p>Numerator: Number of New-</p>	Percentage	80%	85%	Quarterly State Report

S.No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			born Screened at the time of birth Denominator: Total number of Live Birth Reported.				
21	Output	Functional DEICs	Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval. Numerator: Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. Denominator: Total number of DEICs approved in RoP.	Percentage	100% (4 DEIC)	100% (4 DEIC)	Quarterly State Report
22	Output	RBSK MHTs	Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs Numerator: Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. Denominator: Total number of Public Schools and Anganwadi Centre in the block	Percentage	70% AWC visit: 4110 School visit: 8249	75% AWC visit: 4403 School visit: 8838	State Quarterly Report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
23	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p>Percentage of children screened by RBSK MHTs</p> <p>Numerator: Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline.</p> <p>Denominator: Total number of Children in Government & Government aided schools and Anganwadi Centre</p>	Percentage	<p>70%</p> <p>0-6 yrs 2 visit: 409896</p> <p>7-18 yrs: 547280</p>	<p>70%</p> <p>0-6 yrs 2 visit: 439175</p> <p>7-18 yrs: 586371</p>	Quarterly State Report
24	Output	Secondary/ Territory management of Conditions specified under RBSK	<p>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</p>	Number	575	609	Quarterly State Report
25	Output	NBSU Functionality	<p>Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level.</p> <p>Numerator: Total Number of NBSU functional and reporting online.</p> <p>Denominator: Total Number of NBSU approved at CHC/FRUs.</p>	Percentage	<p>100%</p> <p>(11 NBSUs)</p>	<p>100%</p> <p>(11 NBSUs)</p>	FBNC online reporting

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
26	Output	IMNCI/F-IMNCI trainings	<p>Health Professional (Paediatrician/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval.</p> <p>Numerator: Total Number of Health Professional (Paediatrician/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI).</p> <p>Denominator: Total Number of Health Professional (Paediatrician/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.</p>	Percentage	90%	90%	Quarterly State Report
27	Output	ORS and Zinc Coverage	<p>Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhea during the IDCF Campaign.</p> <p>Numerator: Total Number No. of Under 5 Children received ORS and Zinc.</p> <p>Denominator: Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.</p>	Percentage	90%	90%	IDCF campaign State Report
Immunization							

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
28	Output	Full immunization coverage	<p>Percentage of Full Immunization Coverage (FIC)</p> <p>Numerator: Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV</p> <p>Denominator: Total No. of target children in 9-11 months' age group</p>	Percentage	95%	95%	HMIS
29	Output	Coverage of birthdose Hepatitis B	<p>Percentage of children receiving birth dose Hepatitis B as against institutional deliveries</p> <p>Numerator: Total no. of infants immunized with birth dose of Hepatitis B.</p> <p>Denominator: Total no. of institutional deliveries</p>	Percentage	100%	100%	HMIS
30	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</p> <p>Numerator: Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p>Denominator: Total no. of children immunized with Pentavalent 1</p>	Percentage	0%	0%	HMIS

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
31	Output	Dropout % of children	<p>Percentage dropout of children from Pentavalent 3 to MR 1</p> <p>Numerator: Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1</p> <p>Denominator: Total no. of children immunized with Pentavalent 3</p>	Percentage	0%	0%	HMIS
32	Output	Dropout % of children	<p>Percentage dropout of children from MR 1 to MR 2</p> <p>Numerator: Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2</p> <p>Denominator: Total no. of children immunized with MR 1</p>	Percentage	0%	0%	HMIS
33	Output	TT10 coverage	<p>Percentage of children receiving Td10</p> <p>Numerator: Total no. of children \geq 10 years old immunized with Td10</p> <p>Denominator: Total no. of children \geq 10 years of age</p>	Percentage	>70%	>70%	HMIS
34	>Output	MR-2 Coverage >95%	<p>MRCV2 coverage > 95% at state level</p> <p>Numerator: Total no. of</p>	Percentage	>95%	>95%	HMIS

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			children received MR 2 Denominator: Total no. of children due for MR 2				
35	Output	Utilization of U-WIN	No. of vaccinators using U-WIN for vaccination Numerator: Total no. vaccinators conducting immunization session using U-WIN Denominator: Total no. registered vaccinators on U-WIN	Percentage	> 90 %	> 90 %	U-WIN
Nutrition							
36	Output	Early Initiation of Breastfeeding	Percentage of newborn breastfeed within one-hour birth against total live birth. Numerator: Number of new born breastfeed within one hour of birth. Denominator: Total live births registered in that period.	Percentage	90%	90%	HMIS
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs) Numerator- Total inpatient days of care from 1 st April 2022 to 31 st March 2023/1 st April 2023 to 31 st March 2024 Denominator- Total available bed days during the same reporting	Percentage	50%	60%	State reports

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			period				
38	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<p>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</p> <p>Numerator- Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024</p> <p>Denominator- Total No. of under-five children exited from the NRC during the same reporting period</p>	Percentage	80%	80%	State reports
39	Output	IFA coverage Anaemia Mukta Bharat	<p>Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</p> <p>Numerator: Number of pregnant women given IFA tablets.</p> <p>Denominator: Number of pregnant women registered for ANC in that period.</p>	Percentage	80%	80%	HMIS report
40	Output	IFA coverage Anaemia Mukta Bharat	<p>Percentage of children 6-59 months given 8-10 doses of IFA syrup every month</p> <p>Numerator: Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month</p>	Percentage	50%	60%	HMIS report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Number of children 6-59 months covered under the programme (Target Beneficiaries)				
41	Output	IFA coverage Anaemia Mukta Bharat	Percentage of children 5-9 years given 4-5 IFA tablets every month Numerator: Total number of children 5-9 years given 4-5 IFA tablets in the reporting month Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	50%	60%	HMIS report
Comprehensive Abortion Care (CAC)							
42	Output	CAC services	Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets Numerator: Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment	Percentage	1. 100% of CHCs and above level of public Health facilities to be equipped 2. 66 facilities (MCH:1; DH including women & Children Hospital/MCH :11; SDHs:1; CHCs (FRUs) & Other Sub District Level Hospitals:11; 24 x 7 PHCs, Non-FRU CHCs:42)	1. 100% of CHCs and above level of public Health facilities to be equipped 2. 66 facilities (MCH:1; DH including women & Children Hospital/MCH :11; SDHs:1; CHCs (FRUs) & Other Sub District Level Hospitals:11; 24 x 7 PHCs, Non-FRU CHCs:42)	CAC Annual & Quarterly Report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			(MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) Denominator: Total number of Public Health Facilities as per RoP targets				
43	Output	MO training	Medical Officers trained in CAC against the RoP approval Numerator: Total no. of Medical Officers (MBBS) trained Denominator: Target of Medical Officers (MBBS) to be trained as per RoP	Number	20 MBBS Doctors	25 MBBS Doctors	CAC Annual & Quarterly Report
44	Output	PPIUCD acceptance	Percentage of PPIUCD acceptance among Institutional deliveries Numerator: Number of PPIUCDs inserted in public facilities Denominator: Number of institutional deliveries in public facilities	Percentage	5%	6.5%	HMIS
45	Output	Injectable MPA users	Percentage of Injectable MPA users among Eligible Couples Numerator: Total number of Injectable MPA doses/4 Denominator: Number of Eligible Couples	Percentage	1.60%	1.70%	HMIS/ RCH register

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
46	Output	Operationalization of FPLMIS	<p>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres)</p> <p>Numerator: Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres)</p> <p>Denominator: Total Number of Facilities registered in FPLMIS (including Sub Centres)</p> <p>Remark: This key deliverable <i>has been revised to include Sub Centres</i></p>	Percentage	95%	98%	FPLMIS
47	Output	% Increase in Male Sterilization performance from 2021-22	<p>Numerator: No. of male sterilizations in current year (-)</p> <p>Denominator: No. of male sterilizations in 2021- 22</p> <p>Remark: The baseline year for this Key deliverable has been revised from 2019-20 to 2021-22</p>	Percentage	100%	200%	HMIS
Existing additional Key ROP deliverables for selected States/UT's							
48	Output	Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	<p>Doubling of Compensation under FPIS as per the Honorable Supreme Court Directives.</p> <p>Remark: This deliverable is applicable for only for few states which</p>	Yes	NA	NA	Annual FPIS report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			have not yet completed the doubling of compensation				
49	Output	Number of Nayi Pahel Kits (NPK) distributed per ASHA	Numerator: No. of NPKs distributed Denominator: No. of ASHAs Source: MPV Quarterly Report Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	2	2	MPV Quarterly Report
50		Number of Sass Bahu Sammellans (SBS) Conducted	No. of SBS Conducted Remark: This deliverable is applicable only to 13 MPV States and few other states.	Number	4953	5661	MPV Quarterly Report
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)							
51	Output	Client load at AFHC	Average monthly Client load at AFHC/month in PE Districts at DH/SDH/CHC level to increase by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24 Numerator: Total Clients registered at AFHC. Denominator: Number of AFHCs divided by no. of months(per AFHC per month)	Number	120	130	(HMIS/ Quarterly AFHC Report)

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
52	Output	WIFS coverage	<p>Percentage coverage of in-school beneficiaries under WIFS Programme every month.</p> <p>Numerator- Total no in School beneficiaries covered</p> <p>Denominator- Targeted beneficiaries (In School)</p>	Percentage	90%	95%	HMIS
53	Output	WIFS coverage	<p>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</p> <p>Numerator- Total no out of School beneficiaries covered</p> <p>Denominator- Targeted beneficiaries (out of School)</p>	Percentage	90%	90%	HMIS
54	Output	Selection of Peer Educator	<p>Percentage of Peer Educator selected against the target</p> <p>Numerator- Total no PEs selected</p> <p>Denominator- Total No. of PEs to be selected</p>	Percentage	100%	100%	State PE Reports

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
55	Output	Training of Peer Educator	<p>Percentage of Peer Educator trained against the Peer Educator selected.</p> <p>Numerator- Total no PEs trained Denominator- Total No. of PEs selected</p>	Percentage	100%	100%	State PE Reports
56	Output	Menstrual Hygiene Scheme coverage	<p>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</p> <p>Numerator- Total no. of adolescent girls receiving sanitary napkins under MHS Denominator- Total No. of adolescent girls to be covered</p>	Percentage	60%	70%	HMIS
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	<p>Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval.</p> <p>Numerator- Total no districts implementing ABSHWP Denominator- Total No. of Districts selected for ABSHWP</p>	Percentage	100%	100%	SHWP Report

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

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
61	Output	Monitoring of salt & urine in the State/UT	<p>Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</p> <p>Numerator: Number of salt samples tested (Quantitative) in Lab (Volumetric method).</p> <p>Denominator: Number of District *25 samples*12 months.</p>	Percentage	75%	75%	State Report
62	Output	Monitoring of salt & urine in the State/UT	<p>Percentage of urine samples tested for Urinary iodine estimation.</p> <p>Numerator: Number of urine samples tested for Urinary iodine estimation.</p> <p>Denominator: Number of District *25 samples*12 months.</p>	Percentage	75%	75%	State Report
Reproductive and Child Health (RCH) Portal							
63	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<p>Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis</p> <p>Numerator: Total No. of Registered PW and Child on RCH Portal</p> <p>Denominator: Estimated PW and Child on pro-rata basis.</p>	Percentage	85%	85%	RCH Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
64	Output	Implementation of RCH application - Service Delivery Coverage of PW	<p>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</p> <p>Numerator: Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)</p> <p>Denominator: Total PW expected for Service based on reporting period</p>	Percentage	20%	25%	RCH Portal
65	Output	Implementation of RCH application Service Delivery Coverage of Child	<p>Percentage of Service Delivery Coverage of entitled Child [0-1Year] for Immunization services.</p> <p>Numerator: Total No. of Child received All Immunization services (as per National Immunization Schedule)</p> <p>Denominator: Total child expected for Service based on reporting period</p>	Percentage	-	-	-

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
66	Output	Implementation of RCH application Total Deliveries Reported	Percentage of total Delivery reported of Pregnant Women. Numerator: Total No. of Delivery reported Denominator: Total PW expected for Delivery based on reporting period	Percentage	25%	30%	RCH Portal Mother App (State Initiative)
67	Output	Implementation of ANMOL application	Health provider (ANM) using ANMOL application for entering Data Numerator: Total No. of Users(ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	70%	70%	RCH Portal
National Disease Control Programme							
Integrated Disease Surveillance Programme (IDSP)							
68	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	80%	80%	IDSP IHIP
69	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	80%	80%	IDSP IHIP

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
70	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	80%	80%	IDSP IHIP
71	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	85%	85%	IDSP IHIP
National Tuberculosis Elimination Programme (NTEP)							
72	Output	Presumptive TB Examination	Presumptive TB examination / lakh population	Number	1500	2000	Nikshay Portal
73	Output	Expansion of rapid molecular diagnostics for TB	% of TB patients tested for Rifampicin resistance	Number	70%	70%	State Report
74	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	81	84	Nikshay Portal
75	Output	Nikshay Poshan Yojana	% of eligible patients receiving all benefit of DBT Numerator: No. of eligible patients receiving all benefit of DBT Denominator: No. of eligible patients	Percentage	100%	100%	Nikshay Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
76	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free district/City	Number	Bronze: 8 District Silver: 3 District Gold: 1 District	Bronze: 0 District Silver: 8 District Gold: 3 District TB Free: 1 District	State Report
77	Output	% of Gram Panchayat/wards with TB free Status	% of Gram Panchayat/ward to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free	Percentage	10%	30%	State Report
78	Output	% of patients adopted by Ni-Kshay Mitra	% of consented TB patients adopted by Ni-Kshay Mitra	Percentage	100%	100%	Nikshay Portal
79	Output	Expansion of rapid molecular diagnostics for TB	% of TB patients tested for Rifampicin resistance	Nos.	70%	70%	State Report
National Rabies Control Program (NRCP)							
80	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	ARV available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till PHC level having stocks of ARV Denominator-	Percentage	60%	60%	DVDMS Portal/State Monthly report Rural Health Statistic-MoHFW)

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Total No. of Health Facilities till PHC level (Source- Rural Health Statistic-MoHFW)				
81	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List Numerator- Total No. of Health Facility till CHC level having stocks of ARS Denominator- Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	30%	30%	DVDMIS Portal/State Monthly report Rural Health Statistic-MoHFW)
National Viral Hepatitis Control Program (NVHCP)							
82	Output	Management of Hepatitis C - under the program	Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target.	Percentage	1271	1271	NVHCP MIS Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
83	Output	Management of Hepatitis B - under the program	Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	Percentage	396	396	NVHCP MIS Portal
84	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	111158	111158	RCH Portal
85	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new born administered HBIG among new born delivered to HBsAg positive pregnant women at health care facility	Percentage	1327	1327	RCH Portal
National Leprosy Elimination Programme (NLEP)							
86	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	12	12	State Report
87	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	1	1	State Report
88	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100	Number	0	0	State Report
89	Output	No of districts with Zero	No of districts with zero new cases of		-	-	State

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		incidence of leprosy case in F.Y.	leprosy in the current F.Y.				Report
National Vector Borne Disease Control programme (NVBDCP)							
90	Output	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	12	12	MES report, NVBDCP
91.			Annual blood Examination Rate (ABER)	Percentage	>10%	>10%	MES report, NVBDCP
92.			%IRS population coverage in each round	I Round	>85%	>85%	IRS report, NVBDCP
93.				II Round	>85%	>85%	IRS report, NVBDCP
94.			No. of Districts Certified as MalariaFree	Number	3	5	State & District, NVBDCP DataBase
95.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage >65% for DA	Percentage	NA	NA	13 Table MDA report and WHO Post MDA report
96.	Output		and 85% for IDA of the total population (admin coverage/independent assessment)	Percentage	NA	NA	13 Table MDA report and WHO Post MDA report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
97.	Output		Morbidity management and disease prevention (MMDP) services for hydrocele and Lymphedema cases	Number	NA	NA	13 Table MDA report/Monthly MMDP report
98.	Output		Cumulative number of endemic districts which achieved mf rate <1% verified by TAS1	Number	NA	NA	As per TAS plan
99.	Output		Cumulative number of districts to achieve Disease Free Status-LF as per TAS 3 Clearance	Number	NA	NA	Post TAS report
100.	Output	Dengue & Chikungunya	Dengue Case Fatality Rate at State level	Percentage	<1%	<0.5%	
101.	Output	Kala-azar	Number of blocks achieved Kala azar elimination i.e. <1 case per 10000 population at block level	Number	NA	NA	
102.	Output		Number of blocks sustained Kala-azar elimination	Number	NA	NA	
103.	Output		% IRS population coverage in each round	Percentage	NA	NA	

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
104.	Output		% Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
105.	Output		% Complete treatment of PKDL Cases	Percentage	NA	NA	
Non-Communicable Diseases							
National Tobacco Control Programme (NTCP)							
106	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	12	12	MIS / NTCP portal
107	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	10000	10000	MIS / NTCP portal
National Mental Health Programme (NMHP)							
108	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	100%	100%	State Report
109	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	Number/ Percentage	14700	15100	State Report
National Programme for Health Care of Elderly (NPHCE)							

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
110	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds) Denominator: No. of total DH in the state	Number	8	8	NPHCE QPR
111	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly Denominator: No. of total DH in the state	Number	8	8	NPHCE QPR
112	Output	Provision of primary and secondary Geriatric health care services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit Denominator: No. of total CHCs in the state	Number	28	28	NPHCE report
National Programme for Non-Communicable Diseases (NP-NCD)							
113	Input	population (30+) registered for NCD Services	% of population (30+) registered in the National NCD portal	Percentage	12,50,230	12,61,700	National NCD Portal
114	Process	population screened for NCD	% of population screened for Hypertension	Percentage	12,50,230	12,61,700	National NCD Portal
115	Process	population screened for NCD	% of population screened for Diabetes	Percentage	12,50,230	12,61,700	National NCD Portal
116	Output	Patient put on treatment	% of people on standard of care for Hypertension against target population	Percentage	98,560	1,08,416	National NCD Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
117	Output	Patient put on treatment	% of people on standard of care for Diabetes against target population	Percentage	57,514	63,265	National NCD Portal
National Programme for Control of Blindness and Visual Impairment (NPCB&VI)							
118	Output	Eye care services under NPCB and VI provided at District level and below District level	Percentage achievement of Cataract operations against targets	Percentage			District Reports
				Number	23300	15273	
119	Output	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			District Reports
				Number	100	100	
120	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	2755	2800	District Reports
121	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	-	-	State Report
Pradhan Mantri National Dialysis Program (PMNDP)							
122	Output	Dialysis Facility in the District	No. of districts with dialysis facility under PMNDP Calculated as total number of districts having dialysis centres divided by the total number of districts in the state.	Number	100% District coverage	100% District Coverage	State Report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
123	Output	Number of sessions held in the month	Estimated number of dialysis sessions (monthly) Calculated as 10% increase over the previous year dialysis sessions	Number	1628 (Annually 10% increase from previous year target)	1791 (Annually 10% increase from previous year target)	State Report
124	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	-	-	
National Programme for Prevention and Control of Fluorosis (NPPCF)							
125	Outcome	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	-	-	NPPCD QPR
126	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	-	-	NPPCD QPR
National Programme for Prevention & Control of Deafness (NPPCD)							
127	Output	Hearing Aid	Number of people with hearing problems rehabilitated.	Number	-	-	NPPCD QPR
128	Output	Audiometry Facilities	Number of people screened for deafness/hearing impairment.	Number	-	-	NPPCD QPR
National Programme for Palliative Care (NPPC)							
129	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	2	2	MPR
National Oral Health Programme (NOHP)							

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
130	Output	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	Number	39	39	HMIS (Dental OPD)/MPR
National Programme for Climate Change and Human Health (NPCCHH)							
131	Output	Orientation/ Training/Capacity Building of healthcare staff	% of Medical officers in district trained on diagnosis and management of HRI and ARI surveillance in context of air pollution	Percentage	60%	80%	Quarterly programme performance report- NPCCHH
132	Output	Heat Related Illness	% of DHs and SDH with operational min 5 bedded HeatStroke Room (from 1st March – 31st July)	Percentage	NA	NA	-
133	Output	Acute Respiratory Illness (ARI) in context of Air Pollution	% of Sentinel Surveillance Hospitals reporting daily ARICases on IHIP portal	Percentage	35%	70%	IHIP- NPCCHH
Health System Strengthening (HSS)- Rural and Urban							
National Urban Health Mission (NUHM)							
134	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) UCHC% = Numerator: No. Of UCHC operationalized Denominator: No. of UCHC approved	Percentage	NA	NA	MIS-QPR/ Approved State RoPs

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			(b) UPHC % = Numerator: No. of UPHC operationalized Denominator: No. of UPHC approved	Percentage	All (100%) 19/19	All (100%) 19/19	
135	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Ayushman Arogya Mandir Numerator: No. of UPHC converted to AAMs Denominator: Total No. of UPHCs approved	Percentage	All (100%) 19/19	All (100%) 19/19	AAM Portal/ Approved StateRoPs
136	Output	Improving access to healthcare in urban India	% of UCHC and UPHC-AAMs offering specialist service Numerator: No. of UCHC and UPHC-AAMs offering specialist services Denominator: No. of UCHC and UPHC-AAMs approved	Percentage	UCHC:NA UPHC:100% 19/19	UCHC:NA UPHC:100% 19/19	AAM Portal/ Approved StateRoPs
137	Output	Improving access to healthcare in urban India	Annual utilization of urban health facilities (UPHC-AAMs) increased with at least 50% visits made by women to be sustained a) Urban Health Facilities Footfall: Numerator: No of UPHC-AAMs reporting at least average footfall (60 footfalls per 1000 population) Denominator: No of operational UPHC-AAMs b) % female footfall:	Percentage	72%	75%	AAM Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Numerator: Female footfall in current year Denominator: Total footfall recorded in current year				
138 A	Output	Improving access to healthcare in urban India	<p>%No of Individuals screened for NCD at UPHC-AAM</p> <p>a) For Hypertension</p> <p>Numerator: Individuals screened for NCD-Hypertension</p> <p>Denominator: Total 30 years and above, Urban population as on 1st April (Beginning of FY)</p> <p>b) For Diabetes:</p> <p>Numerator: No. of individual screened for Diabetes</p> <p>Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)</p>	Percentage	a) HTN: 95%	a) HTN: 100%	AAM Portal
138 b			<p>% of individual screened for NCD at UPHC-AAM</p> <p>(a) For Oral Cancer:</p> <p>Numerator: No. of individual screened for Oral Cancer</p> <p>Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)</p> <p>(b) For Breast Cancer:</p> <p>Numerator: No. of</p>	Percentage	a) 75%	a) 80%	AAM Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			individual screened for Breast Cancer Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY) (C)For Cervical Cancer: Numerator: No. of individual screened for Cervical Cancer Denominator: Total 30 years and above urban women population as on 1st April (Beginning of FY)		C) 70%	C) 75%	
139	Output	Providing quality healthcare	% Urban pregnant women accessing 4 or more antenatal care at UPHC-AAM and UCHC Numerator: Total urban PW accessing 4 or more ANC's Denominator: Total urban PW registered	Percentage	90%	100%	HMIS
140	Output	Providing quality healthcare services in Urban India	Percentage of Urban Health and Nutrition Day (UHND) held organized Numerator: Number of monthly UHND organized Denominator: Number of monthly UHND approved	Percentage	100%	100%	MIS / HMIS portal/ Approved State RoPs

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
141	Output	Providing quality healthcare services in Urban India	<p>Number of patients treated for Diabetes and Hypertension at UPHC-AAM</p> <p>(a) % of diagnosed patients put on treatment for Diabetes:</p> <p>Numerator: Number of patients put on treatment for Diabetes</p> <p>Denominator: Number of patients diagnosed for Diabetes</p> <p>% of diagnosed patients put on treatment for Hypertension:</p> <p>Numerator: Number of patients put on treatment for Hypertension</p> <p>Denominator: Number of patients diagnosed for Hypertension</p>	Percentage	100%	100%	AAM Portal
DVDMS							
142	Output	Implementation of DVDMS in AAM SHC	% of Health Facilities up to AAM SHC implementing the DVDMS	Percentage	100%	100%	State Report
Quality Assurance (QA)							
143	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	-	-	NHSRC Quality Certification Unit
144	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	39	42	NHSRC Quality Certification Unit

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
145	Output	NQAS Certified public health facilities (National + State) in Aspirational Block	Percentage of NQAS Certified Facilities (%) in Aspirational Block	Percentage	(a) DH-70% (b) CHC-50% (c) PHC- 50% (d) UPHC 50% (e) HWC SC-40%	(a) DH-75% (b) CHC-60% (c) PHC- 60% (d) UPHC-60% (e) HWC SC-60%	State report
Free Diagnostic Service Initiative							
146	Output	Free Diagnostic Services	Number of diagnostic test available at DH/SDH/CHC/PHC as per NEDL 2019 Calculated as average of total number of diagnostics tests available at each level of health facility divided by the minimum number of diagnostics tests specified in FDSI (14/63/97/111/134) guidelines Numerator: Number of Healthcare facility undertaking full menu of essential diagnostic tests prescribed in the FDSI guidelines Denominator: Total number of Primary Healthcare Facilities available in the State (Upto DH level)	Percentage	100%	100%	HMIS/ State Reports/ Dashboards / Assessment report
Blood Services & Disorders							
147	Output	Number of District Hospitals having Blood Banks	Percentage (%) of District Hospitals having functional Blood Bank	Percentage	100%	100%	E - Raktkosh, Blood Cell

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
148	Output	Voluntary blood donation	Voluntary blood donation against the blood collection unit targeted for replacement/ donation	Percentage	90%	90%	E-Raktkosh, Blood Cell
149	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	22.22%	33.33%	Blood Cell
150	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & hemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & hemophilia	Number	3	3	Blood Cell
151		Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	NA	NA	Sickle Cell Portal
152		Sickle Cell Disease	Percentage of people registered on Sickle portal with ABHA ID	Percentage	NA	NA	Sickle Cell Portal
153		Sickle Cell Disease	Distribution of Sickle cell Status card	Number	NA	NA	Sickle Cell Portal
Comprehensive Primary Healthcare (CPHC)							
154	Output	Number of functional Ayushman Arogya Mandir	Numerator: Total functional AAMs in the state/ UT Denominator: Total primary healthcare facilities in State/UT as per the latest RHS	Percentage	95%	95%	AAM Portal
155	Output	AAMs providing expanded service packages	Numerator: No. of AAMs providing all 12 expanded range of services.	Percentage	95%	95%	AAM Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total functional AAMs in the state/ UT				
156	Output	Footfall at AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	Numerator: No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U-AAM @ 1200/month; UPHC-AAM @3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month Denominator: Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM)	Percentage	95%	95%	AAM Portal
157	Output	Medicine at AAM	% of AAM where at least 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105; PHC-AAM-171) against number of functional AAMs.	Percentage	50%	80%	AAM Portal AS per UT essential Drug List for HWC-SC- 23 For HWC-PHC-71
158	Output	Diagnostic s at AAM	Percentage of AAM out of total functional AAMs inState/UT with availability of diagnostics as per Essential list (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAMs.	Percentage	50%	80%	AAM Portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
159	Output	Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages	Numerator: No of ABHA verified primary health care team members (ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal Denominator: Total number of in position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in State/UT	Percentage	-	-	SASHAKT portal
			Numerator: Total number of AAM primary healthcare team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages Denominator: Total number of in-position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	-	-	SASHAKT
160	Output	NCD screening	a) % of Individuals screened for NCD at AAMs - Hypertension and Diabetes Numerator: Individuals screened for NCD- Hypertension and Diabetes Denominator: 30+ population of State/UT	Percentage	90%	95%	National NCD portal

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
161	Output		<p>b) % of Individuals screened for NCD at AAMs</p> <p>- Oral cancer, Breast Cancer and Cervical Cancer</p> <p>Numerator: Individuals screened for NCD- cancers</p> <p>Denominator: 30+ population of State/UT</p>	Percentage	90%	90%	National NCD portal
162	Output	Wellness sessions at AAMs	<p>Numerator: Number of wellness sessions conducting a minimum of 10 wellness sessions per month</p> <p>Denominator: Total functional AAMs in the state)</p>	Percentage	100%	100%	AAM Portal
163	Output	Tele-consultations started at AAMs	<p>Numerator: Number of AAMs conducting a minimum of 25 teleconsultations per month</p> <p>Denominator: Total functional AAMs in the state)</p>	Percentage	60%	80%	eSanjeevani portal
164	Output	JAS functioning	<p>Numerator: Number of JAS constituted at AAMs conducted at least 10 meetings in a year</p> <p>Denominator: Total no of JAS constituted AAMs</p>	Percentage	80%	80%	AAM Portal
165	Output	Functional AAM awarded Kayakalp Awards	<p>Numerator: Number of AAMs scoring more than 70% in Kayakalp peer assessment</p> <p>Denominator: Total number of functional AAMs</p>	Percentage	-	-	Kayakalp report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
166	Output	Functioning of VHSNC (in Rural areas)	<p>Numerator: Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month)</p> <p>Denominator: Total VHSNCs formed</p>	Percentage	80%	85%	AAM Portal
167	Output	AAM primary healthcare team's incentives	<p>a) Numerator: Number of AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year</p> <p>Denominator: Total number of functional AAMs</p>	Output	100%	100%	AAM Portal
AYUSH							
168	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	0	0	State Report
Human Resource for Health							
169	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	93%	95%	NHSRC HRH Division
170	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories*	Percentage			NHSRC HRH Division
			o MPW (Male+ Female)		75%	80%	

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			o Staff Nurses		81%	82%	
			o Lab technicians** (*Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)		70%	72%	
			o Pharmacists		92%	92%	
			o Medical Officer-MBBS		85%	90%	
			o Clinical specialists		55%	60%	
Biomedical equipment Management & Maintenance Program (BMMP)							
171	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP Calculated as total number of equipment covered under CMC/AMC divided by total number of equipment available at the facility (Average of all Facilities in percentage)	Percentage	100%	100%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
172	Output	Equipment Upkeep time	% upkeep time of equipment uptime Calculated as average of upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH- 95%/CHC- 90%/PHC-80%)	Percentage	100%	100%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
173	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance Calculated as average number of health facilities (having X-Ray related equipment) registered on eLORA portal for AERB license divided by the total number of health facilities having X-Ray related equipment.	Percentage	100%	100%	AERB Compliance certification dashboard
Health Management Information System (HMIS)							
174	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/H MIS personnel by 20th of following month. Numerator: No. of health facilities reported data by 20 th of following month. Denominator: Total no. of health facilities.	Percentage	100%	100%	HMIS IHIP Portal
Public Health Infrastructure							
175	Output	Infrastructure (Rural and Urban health care facilities- a. DH, b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs g. SHC Others	Number of new constructions completed and handed over against the projects sanctioned.	Number	Nil	Nil	State Report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
176	Outcome	IPHS compliance	% of health care facilities achieved IPHS compliance.	Percentage	Nil	Nil	State Report
177	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 handling time of 3 minutes.	Percentage	Nil	Nil	State Report
178	Output	GRS & Health Help Desk	% Of calls resolved out of total calls received service wise a. Health information, b. Counselling c. SUMAN, ECD.	Percentage	Nil	Nil	State Report
179	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	Nil	Nil	State Report
180	Output		Average response time per vehicle	Minutes	Nil	Nil	State Report
181	Output	MMU	Avg. no. of trips per MMU per month	Numbers	Nil	Nil	State Report

S No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
182	Output	Output	Average no. of lab investigations per MMU per day.	Numbers	Nil	Nil	State Report
183	Process	DH Strengthening as knowledge Hub	% of District hospitals- initiated any of the following courses: - A. DNB courses B. Nursing courses C. Allied health care courses	Percentage	Nil	Nil	State Report

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 AAM-SC a. In 100% AAM-SHC : +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
4.	Human Resources for Health A. Availability of regular service delivery HRH as per IPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31 st March 2025 and 31 st March 2026: MPW (Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS) and Specialists	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5

S. No	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	B. In-place contractual HRH against the approved posts	<p>a. At least 80%: +7.5</p> <p>b. At least 70%, but less than 80%: +5</p> <p>c. At least 60%, but less than 70%: Nil</p> <p>d. Less than 60%: -7.5</p> <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 31st March 2025 and 31st March 2026:</p> <p>a. More than 90%: +7.5</p> <p>b. More than 70% but up to 90%: +5</p> <p>c. More than 60% but up to 70%: +3</p> <p>d. 60% and below: -7.5</p>	State notifications, advertisements and 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 31st May 2022 (whichever is later)</p> <p>a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5</p> <p>b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5</p>	State NHM website and D.O. letter	+5 to -5
6.	Implementation of National Viral Hepatitis Control Programme (NVHCP)			
	A. Percentage put on treatment for hepatitis B against the target	<p>a. More than 90%: incentive 3 points (+3)</p> <p>b. More than 60% upto 90%: incentive 1 points (+1)</p> <p>c. More than 30% upto 60%: penalty 1 points (-1)</p> <p>d. 30% or Less: penalty 3 points (-3)</p>	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	<p>a. More than 90%: incentive 3 points (+3)</p> <p>b. More than 60% to 90%: incentive 1 points (+1)</p> <p>c. More than 10% to 60%: penalty 1 points (-1)</p> <p>d. 10% or Less: penalty 3 points (-3)</p>	Report from NVHCP Division, MoHFW	+3 to -3

S. No	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	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 HBIG 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 State has created State Mental Health Authority Fund: a. If yes: +1 If not: -1	Report from Mental Health Division, MoHFW	+5 to -5
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 Nikshay Portal & AAM Portal	+5 to -5
	B. Percentage of Districts achieving more than 85% of	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5	NTEP Nikshay Reports	+5 to -5

S. No	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	treatment success rate	c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -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. NQAS certification (against the target)	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) c. Between 25-50% of the targets achieved for the FY: Penalty 5 points (-5) d. Less than 25% of the targets achieved for the FY: Penalty 10 points (-10) <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>	Quality and Patient Safety Division, NHSRC	+10 to-10
	B. LaQshya certification (Labour Room and Maternity Operation Theatre)	a. More than 80% of the targets achieved for the FY: Incentive 5 points (+5) b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3) c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3) d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)	Quality & Patient Safety Division, NHSRC and	+5 to-5

S. No	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
10.	Compliance to IPHS for Infrastructure	<p>FY 2024-25</p> <p>a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12 points c. More than 5% to 10%: Incentive 6 points d. Up to 5%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points</p> <p>FY 2025-26</p> <p>a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12 points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and no incentive: 0 f. Any decline: penalty 20 points</p> <p>All facilities put together: SHC, PHC, CHC, SDH and DH, cumulative compliance would be taken</p>	State Reports	+20 to -20
11.	Increase in State Health Budget	<p>a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points b. Less than 10% increase: 0</p> <p>For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered</p>	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+)	<p>a.>70%: +5 b.>60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5</p>	National NCD Portal	(+5 to -5)
	B. % of annual screening for Diabetes of target population (30+)	<p>a.>70%: +5 b.>60%: +4 c.>50%: +3</p>	National NCD Portal	(+5 to -5)

S. No	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -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 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)

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

^[2] 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.



S No.	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	
1	AAM-01: Functional AAMs providing all 12 expanded range of Services	%	10	5	10	5	AAM Portal

S No.	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>AAM-02: Functional AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population):</p> <ul style="list-style-type: none"> - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U @ 1200/month; UPHC-HWC @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month 	%	10	10	10	10	AAM portal
3	<p>AAM-03: AAMs fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM- 14; PHC-AAM- 63)</p>	%	10	5	10	5	AAM Portal
4	<p>AAM-04: AAMs providing a minimum of 10 Wellness sessions per month</p>	%	10	10	10	10	AAM portal
5	<p>AAM-05: Functional AAMs scoring more than 70% in Kayakalp peer assessment</p>	%	10*		10*		Kayakalp Report
6	<p>AAM-06: Utilization of National NCD App for screening and tracking of all NCD patients.</p>	%	5	10	5	10	National NCD Portal
7	<p>AAM-07: % of operational AAM providing active Teleconsultation services</p>	%					e- Sanjeevani application
			5*		5*		

S No.	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	
8	AAM-08: Functional AAMs with JAS constituted and conducted at least 10 meetings in a year.	%	10	10	10	10	AAM portal
9	AAM-9: AAMs whose primary healthcare teams have received timely incentives (<i>Performance Linked Payment and Team Based Incentives</i>) 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.

Annexure 4a: HRH approvals

 <p>Manoj Jhalani Additional Secretary & 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 & FAMILY WELFARE NIRMAN BHAVAN, NEW DELHI - 110011</p>
<p>D.O.No.10(36)/2017-NHM-I 17th May 2018</p>	
<p><i>Dear Colleague,</i></p> <p>Subject: PIP and HR Approvals</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, no HR would be considered as approved.</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. 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. 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 recommended 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

Budget Approved under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	5260.06	5680.86	423.79	457.69
Programme Management (PM) HRH	2124.44	2294.40	37.95	40.99
Budget for data entry operation (DEO)	181.89	196.44	2.59	2.79
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	192.04	207.40	72.27	78.05
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	9.70	10.48	-	-
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	436.17	471.06	39.68	42.86
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	185.28	200.10	3.24	3.50
EPF* for SD and SS-F positions	87.75	87.75	24.15	24.15
EPF* for PM, DEO and SS-O positions	52.25	52.25	5.85	5.85
Sub Total	8529.58	9200.75	609.52	655.88
CHO	1380.00	1380.00	-	-
Annual Increment and Rationalisation budget for CHO ongoing positions	-	-	-	-
Sub Total	1380.00	1380.00	-	-
Total Budget Approved	9909.58	10,580.75	609.52	655.88

*(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 (2024-26)	No. of New Posts (2024-26)
Service Delivery/Training/Others			
8.1.1.1	ANM	402	
8.1.1.2	Staff Nurse	241	
8.1.1.3.1	Psychiatric nurse	8	
8.1.1.3.3	Community nurse	8	
8.1.1.4	PHNs (public health nurse)	18	
8.1.1.5.1	Lab technician - ICU/LT	76	
8.1.1.6	Technician OT	1	
	Dialysis Technician	6	
8.1.1.10	Physiotherapist	4	
8.1.1.11	Nutritionists cum counsellors	5	
8.1.2.1	Obstetricians and Gynaecologists	3	
8.1.2.2	Paediatricians	2	
8.1.2.3	Anaesthetists	1	
8.1.2.4	Surgeons	1	
8.1.3.1	Physician	1	
8.1.3.2	Psychiatrists	2	
8.1.3.5	Ophthalmic Surgeon	2	
8.1.3.8	Microbiologists MSc - District Lab	2	
8.1.3.10	Specialist – Cardiology	1	
8.1.4.1	Dental Surgeon	12	
8.1.4.3.1	Dental Hygienist	14	
8.1.4.3.3	Dental assistant	14	
8.1.5	Medical Officers	18	
8.1.6.1	Medical Officer AYUSH	79	
8.1.7.1.1	AYUSH Medical Officer	156	
8.1.7.1.4	ANM	68	

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
Service Delivery/Training/Others				
U.8.1.1.1	ANM	21	2	
U.8.1.2.1	Staff Nurse	45	3	
U.8.1.3.1	Lab technician	11	1	
U.8.1.4.1	Pharmacists	9		
U.8.1.8.1.1	Medical Officer	26	1	
U.8.1.10.1	Helper	Lump sum (43)	Lump sum (3)	
Programme Management				
U.8.1.9.1.1	Public Health managers	3		
U.16.4.1.1	Urban Health Consultants	2		
U.8.1.10.2	DEO cum accountant	Lump sum (9)		

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
8.1.7.1.5	Pharmacists	78	
8.1.7.2.1	Paediatricians	3	
8.1.7.2.2	Medical Officers, MBBS	3	
8.1.7.2.3	Medical Officers, Dental	3	
8.1.7.2.4	Staff Nurse	6	
8.1.7.2.5	Physiotherapist	3	
8.1.7.2.6	Audiologist & speech therapist	1	
8.1.7.2.7	Psychologist	2	
8.1.7.2.8	Optometrist	2	
8.1.7.2.9	Early interventionist cum special educator	3	
8.1.7.2.10	Social worker	3	
8.1.7.2.11	Lab technician	3	
8.1.7.2.12	Dental technician	3	
8.1.8.1	Medical Officers	4	
8.1.8.2	Staff Nurse	28	
8.1.9.2	Medical Officer	3	
8.1.9.3	Staff Nurse	10	
8.1.11.1	Medical Officers -MHT	2	
8.1.11.2	Staff Nurse – MHT	6	
8.1.11.4	Lab Technician -MHT	3	
8.1.13.1	PNDT counsellor	49	
8.1.13.2	Trained Psychologist	6	
8.1.13.4	State Microbiologist	1	
8.1.13.5	Audiologist	1	
8.1.13.8	Trained social worker	10	
8.1.13.11	Lab Assistant	2	
8.1.13.16	Ophthalmic Assistant	36	
8.1.13.18	Audiometric Assistant	1	
8.1.13.19	Instructor for Hearing Impaired Children	2	
8.1.13.10	TBHV- Govt. Medical college	1	
8.1.13.10	TBHV	5	
8.1.13.21	Entomologists	1	1
8.1.13.21	Zonal Entomologists	4	
8.1.14.1	Doctor (Pathologist)	2	
8.1.14.5	PRO (public relations officer) mobile blood van	1	
8.1.14.5	Counsellor mobile blood bank	2	
8.1.16.7	Insect collectors	8	
16.4.1.4.4	State Epidemiologist	1	
8.1.15.4	Asst Programme Officer/Epidemiologist	1	
8.1.15.4	Epidemiologist	1	
8.1.15.4	District Epidemiologists	7	
8.1.15.4	Epidemiologist	8	
8.1.15.7	Case registry assistants	10	
8.15.11	STS	24	
16.4.1.4.4	State Veterinary consultant	1	
8.1.16.2	Cold Chain Handlers	2	
14.1.1.1	Human Resources for Drug warehouses	Lump sum	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
14.1.1.2	Store Pharmacist	1	
14.1.1.3	Pharmacist	1	
9.1.4.1	Medical Officer	2	
9.1.4.1	Warden	15	
9.1.4.1	Nurses Trainer	10	
8.1.8.3	Cooks	Lump sum	
8.1.6.3	Helpers AYUSH	Lump sum	
8.1.11.5	Staff for MMU/MHV Others	Lump sum (14)	
8.1.13.22	Ward assistant/ orderly	Lump sum	
8.1.14.5	Lab attendant, driver	Lump sum	
8.1.16.1	ICU Ward Attendant	Lump sum (6)	
8.1.13.15	District Vaccine Logistics Handlers support staff	Lump sum (11)	
9.1.4.1	Multipurpose worker	Lump sum (2)	
	Security cum Cleaner	Lump sum (1)	
	Multi-Purpose Worker	Lump sum (3)	
8.1.9.6	Support Staff	Lump sum (6)	
8.1.12.1	CHOs	460	
Programme Management			
	Nurse Tutor-District Training Centre	11	
8.1.14.4	Technical Supervisors BCSU	2	
8.1.15.9	Admin Officer/ Assistant	1	
8.1.15.10	Statistical Assistant- DRTB Centre	2	
8.15.11	STLS	15	
8.1.15.13	Zonal Programme Officers for HWCs	2	
16.4.1.3.1	State Programme Manager	1	
16.4.1.3.1	State Finance Manager	1	
16.4.1.3.2	State ASHA Community Process Manager	1	
16.4.1.3.2	RCH Consultant	1	
16.4.1.3.2	Training Coordinator	1	
16.4.1.3.2	M&E Coordinator	1	
16.4.1.3.2	HMIS Consultant	1	
16.4.1.3.2	RBSK Consultant	1	
16.4.1.3.2	Programme Officer (RKSK)	1	
16.4.1.3.5	Procurement Officer	1	
16.4.1.3.5	Hospital Strengthening Coordinator	1	
16.4.1.3.5	Referral Transport Coordinator	1	
16.4.1.3.5	Programme officer (state) PNDT	1	
16.4.1.3.5	State Coordination Officer blood cell	1	
16.4.1.3.5	Quality Assurance Consultant	1	
16.4.1.3.5	Manager HR & Admin	1	1
16.4.1.3.5	Programme Executive	1	
16.4.1.3.5	Demographer	1	
16.4.1.3.5	IEC Consultant	1	
16.4.1.3.5	State Vaccine and logistics manager	1	
16.4.1.3.6	MCTS Coordinator	1	
16.4.1.3.6	System Analyst	1	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.1.3.6	State Data Manager	1	
16.4.1.3.8	State Accounts Manager	1	
16.4.1.3.8	Internal Auditor	1	
16.4.1.3.8	Finance Consultant	1	
16.4.1.3.8	Accounts Executive (Billing & Cash)	1	
16.4.1.3.8	Finance Associate (Billing & Cash)	1	
16.4.1.3.8	Accountant (NRHM & RCH)	2	
16.4.1.3.9	Administrative Assistant	1	
16.4.1.3.9	Secretarial Assistant	1	
16.4.1.3.11	Programme Assistant	Lump sum (4)	
16.4.1.4.2	M & E	1	
16.4.1.4.2	DRTB Coordinator	1	
16.4.1.4.4	Consultant-Training/ Technical	1	
16.4.1.4.4	State PPM Coordinator	1	
16.4.1.4.5	State Data Manager	1	
16.4.1.4.5	Data analyst	1	
16.4.1.4.7	Accounts Officer/State Accountant	1	
16.4.1.4.7	Consultant-Finance/Procurement	1	
16.4.1.4.8	Secretarial assistant	1	
16.4.1.4.8	Admin Assistant	1	
16.4.1.4.8	Secretarial assistant	1	
16.4.1.4.11	Technical Officer (Surveillance, M&E, CST Coordination and Research)	1	
16.4.1.5.2	State Program Coordinator	1	
16.4.1.5.7	Fin. Cum Logistic Consultant	1	
16.4.1.5.8	Administrative Assistant	1	
16.4.2.1.1	District Programme Manager	11	
16.4.2.1.2	DEIC Managers	11	
16.4.2.1.2	Programme officer (dist.) PNDD	2	
16.4.2.1.2	District Programme Coordinators (RBSK/RKSK/WIFS)	4	
16.4.2.1.2	District Quality Assurance Manager	2	
16.4.2.1.2	District Community Processes Coordinator	11	
16.4.2.1.2	IEC/ BCC Manager	4	
16.4.2.1.5	District Data Manager	11	
16.4.2.1.7	District Accounts Manager	11	
16.4.2.1.7	Accountants Assistant	11	
16.4.2.2.2	District VBD consultant	7	
16.4.2.2.4	Sr. DOTS plus TB HIV supervisor	7	
16.4.2.2.4	District Program Coordinator	7	
16.4.2.2.4	District PPM/ACSM Coordinator	4	
16.4.2.2.5	District Data Manager	7	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.2.2.7	Accountant-full time	7	
16.4.2.3.2	District Program Coordinator	4	3
16.4.2.3.2	M&E officer	8	
16.4.2.3.7	Fin. Cum Logistic Consultant	4	
16.4.3.1.1	Block Programme Manager	39	
16.4.3.1.5	Block Data Manager	39	
16.4.3.1.7	Block Accounts Manager	39	
16.4.3.1.7	Accountants PHC	97	
16.4.3.2.6	VBD technical supervisor	39	
8.1.14.5	DEO	Lump sum (4)	
8.1.16.6	DEO district NCD clinic	Lump sum	
16.3.1	Technical assistants	Lump sum (2)	
16.3.1	DEO e-hospital at DH (HOSMIS)	Lump sum (11)	
16.4.1.3.10	State DEO	Lump sum (6)	
16.4.1.4.9	State Data Entry Operator	Lump sum (6)	
16.4.1.5.9	Data Entry Operator	Lump sum (3)	
16.4.2.1.9	Data Entry Operators (HMIS & MCTS)	Lump sum (11)	
16.4.2.2.9	District Data Entry Operator	Lump sum (21)	
16.4.2.3.9	Data Entry operators	Lump sum (11)	

List of Positions under NUHM

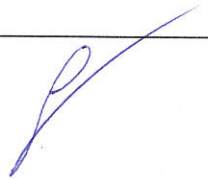
Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
Service Delivery/Training/Others			
U.8.1.1.1	ANM	57	
U.8.1.2.1	Staff Nurse	19	
U.8.1.3.1	Lab technician	19	
U.8.1.4.1	Pharmacists	19	
U.8.1.8.1.1	Medical Officer full time	19	
	Security guard	Lump sum (19)	
U.8.1.5.3	Clerk	Lump sum (19)	
Programme Management			
U.16.4.1.1	State UH Programme Manager	1	
U.16.4.2.1	District Urban Health Consultant	4	
U.8.1.10.2	DEO Cum Accountant	Lump sum	

Annexure 5: Programme Wise Summary

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH Flexible Pool (including RI, IPPI, NIDDCP)								
RCH. 1	Maternal Health	1	Village Health & Nutrition Day (VHND)	91.27	91.27	89.63	89.63	<p>Approved Rs 89.63 Lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>Activity 1: Rs. 82.87 lakhs per year for Mobility support to ANM for conducting VHND activities in 1021 villages of hard-to-reach areas.</p> <p>Activity 2: Rs. 6.76 lakhs per year for baby shower activity during VHND @Rs.1200 per session per facility for 140 facilities, four times in a year (1200*141*4 = 676800)</p>
		2	Pregnancy Registration and Ante-Natal Checkups	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		3	Janani Suraksha Yojana (JSY)	732.63	762.63	672.63	672.63	<p>Approved Rs 672.63 Lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>1. Under JSY DBT: Rs 402.50 lakhs for approval [i.e. Rs 22.50 lakhs for 4,500 home deliveries of women from BPL households @ Rs 500 per case; Rs 245.00 lakhs for 35,000 number of Rural institutional deliveries @ Rs 700 per case; Rs 60.00 lakhs for 10,000 number of Urban institutional deliveries @ Rs 600 per case.; Rs. 75.00 lakh for 5,000 number of C-Sections @Rs. 1500 per C-Section as proposed by the state]. State to ensure that the increased amount to conduct C-Sections is utilized for hiring of specialists from private sector and not to pay compensation to government specialists. It may be ensured that the expenditure may be incurred limiting to the prevailing market situation to hire the services of private Specialists to conduct C-Sections under JSY.</p> <p>2. ASHA Incentive: Rs. 250.00 Lakhs 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 35,000 institutional deliveries and Rs. 400/- in Urban areas</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>for 10,000 institutional deliveries.</p> <p>3. Administrative Expenses: Rs. 20.13 Lakhs as requested by the State for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Up to 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively].</p>



FMR Code	Program/Theme	S. No.	Scheme/Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	1081.08	1133.16	1081.08	1133.16	<p>Approved Rs 1081.08 Lakhs for FY 2024-25 and Rs. 1133.16 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Activity 1: State has proposed for drugs and consumables @Rs.350 per normal delivery for 82900 normal deliveries and @Rs. 1500 per C-section for 11399 C-sections. Total = {(82900*350) + (11399*1500)} = (29015000 + 17098500) = 46113500</p> Activity 2: State has proposed for diagnostics @Rs.250 per PW for 94299 PW and blood transfusion at @Rs.300 per PW for 1900 PW. Total = {(94299*250) + (1900*300)} = (23574750 + 570000) = 24144750 Activity 3:AA911399 C-section for 7 days and 50000 PW on PMSMA day. Total = {(82900*100*3) + (11399*100*7) + (50000*100*1)} = (24870000 + 7979300 + 5000000) = 37849300 <u>FY 2025-26</u> Activity 1: State has proposed for drugs and consumables @Rs.350 per normal delivery for 85502 normal deliveries and @Rs. 1500 per C-section for 12569 C-sections. Total = {(85502*350) +

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>$(12569*1500) =$ $(29925700 + 18853500) =$ 48779200</p> <p>Activity 2: State has proposed for diagnostics @Rs.250 per PW for 98071 PW and blood transfusion at @Rs.300 per PW for 1900 PW. Total = $\{(98071*250) + (1900*300)\} = (24517750 + 570000) = 25087750$</p> <p>Activity 3: State has proposed for diet @Rs.100 per day under JSSK for 85502 normal deliveries for 3 days, 12569 C-section for 7 days and 50000 PW on PMSMA day. Total = $\{(85502*100*3) + (12569*100*7) + (50000*100*1)\} =$ $(25650600 + 8798300 + 5000000) = 39448900$</p>
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	471.50	490.36	471.50	490.36	<p>Approved Rs 471.50 Lakhs for FY 2024-25 and Rs. 490.36 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Rs. 471.50 lakhs for the transportation for 94299 PW @Rs.500 per pregnant women, including home to facility transport, inter-facility transfers and drop back home. Total = $(94299*500) =$ 47149500</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		Govt Remarks
								<p>FY 2025-26 Rs.490.36 lakhs for the transportation for 98071 PW @Rs.500 per pregnant women, including home to facility transport, inter-facility transfers and drop back home. Total = (98071*500) = 49035500</p>
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	311.10	321.80	300.64	311.33	<p>Approved Rs 300.64 Lakhs for FY 2024-25 and Rs. 311.33 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Activity 1 Rs. 207.93 lakhs as ASHA incentive for i) Mobilizing 19803 high risk pregnant women (21%) at PMSMA site @Rs.100 per pregnant women for 3 visits (19803*100*3 = 5940900) ii) Achieving healthy outcome for mother & baby for 19803 high risk pregnant women, after 45 days post-delivery @Rs.500 per high risk pregnant women (19803*500 = 9901500) iii) Strengthening of postnatal care for 19803 high risk pregnant women @Rs.250 for 5 PNC visits (19803*250 = 4950750) Total = 5940900 + 9901500 + 4950750 = 20793150 Activity 2 Rs.59.40 lakhs as cash based incentive for transportation to 19803 high risk pregnant women @Rs.100 per visit for a</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>maximum of 3 visits (19803*100*3 = 5940900)</p> <p>Activity 3 Rs.33.30 lakhs for IEC & printing activity in 39 blocks as below:- i) Block level Mela for awareness generation @Rs.20000 per Mela twice a year (20000*39*2 = 1560000) ii) Street Play at block level @Rs.15000 per play twice a year (15000*39*2 = 1170000) iii) Miking at villages around 600 health facilities @Rs.1000 per miking activity (1000*600 = 600000) Total = 1560000 + 1170000 + 600000 = 3330000</p> <p><u>FY 2025-26</u> Activity 1: Rs. 216.25 lakh as ASHA incentive for i) Mobilizing 20595 high risk pregnant women (21%) at PMSMA site @Rs.100 per pregnant women for 3 visits (20595*100*3 = 6178500) ii) Achieving healthy outcome for mother & baby for 20595 high risk pregnant women, after 45 days post-delivery @Rs.500 per high risk pregnant women (20595*500 = 10297500) iii) Strengthening of postnatal care for 20595 high risk pregnant women @Rs.250 for 5 PNC visits (20595*250 = 5148750) Total = 6178500 +</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>10297500 + 5148750 = 21624750</p> <p>Activity 2: Rs.61.78 lakhs as cash based incentive for transportation to 20595 high risk pregnant women @Rs.100 per visit for a maximum of 3 visits (20595*100*3 = 6178500)</p> <p>Activity 3: Rs.33.30 lakhs for IEC & printing activity in 39 blocks as below: i) Block level Mela for awareness generation @Rs.20000 per Mela twice a year (20000*39*2 = 1560000) ii) Street Play at block level @Rs.15000 per play twice a year (15000*39*2 = 1170000) iii) Miking at villages around 600 health facilities @Rs.1000 per miking activity (1000*600 = 600000)</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		7	Surakshit Matritva Aashwasan (SUMAN)	279.77	233.37	279.77	233.37	<p>Approved Rs 279.77 Lakhs for FY 2024-25 and Rs. 233.37 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>Activity 1 Rs.1.60 lakhs for 1st responder incentive @Rs.1000 for 160 maternal deaths</p> <p>Activity 2 Rs.23.36 lakhs for IEC & printing @Rs.30000 for 11 DH, @Rs.20000 for 27 CHC @Rs.10000 for 116 PHC and @Rs.6000 for 51 SC Total = (30000 x 11 + 20000 xx 27 + 10000 x 116 + 6000 x 51 = 2336000)</p> <p>Activity 3 Rs.248.70 lakhs for operational cost of SUMAN facilities i) Operational budget for 2 DH = Rs. 200000 ii) Operational budget for 21 CHCs = Rs.15865700 iii) Operational budget for 116 PHCs = Rs. 8294400 iv) Operational budget for 51 SCs = Rs. 510000 Total = 24870100</p> <p>Activity 4 Rs. 6.10 lakhs for MCH Case sheet printing for PHC & CHC (as per revised proposal). i) Printing of 14527 MCH case sheets for PHCs @Rs.20 per case sheet (10 pages x Rs.2) = (14527 x 20 = 290540) ii) Printing of 10000 MCH case sheets for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>CHCs @ Rs.32 per case sheet (16 pages x Rs.2) = (10000 x 32 = 320000)</p> <p><u>FY 2025-26</u></p> <p>Activity 1 Rs.1.60 lakhs for 1st responder incentive @Rs.1000 for 160 maternal deaths.</p> <p>Activity 2 Rs.225.67 lakhs for operational cost of SUMAN facilities i) Operational budget for 2 DH = Rs. 200000 ii) Operational budget for 21 CHCs = Rs. 14572450 iii) Operational budget for 116 PHCs = Rs. 7284400 iv) Operational budget for 51 SCs = Rs. 510000 Total = 22566850</p> <p>Activity 3 Rs.6.10 lakhs for MCH Case sheet printing for PHC & CHC (as per revised proposal). i) Printing of 14527 MCH case sheets for PHCs @Rs.20 per case sheet (10 pages x Rs.2) = (14527 x 20 = 290540) ii) Printing of 10000 MCH case sheets for CHCs @ Rs.32 per case sheet (16 pages x Rs.2) = (10000 x 32 = 320000)</p>
		8	Midwifery	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S.No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		9	Maternal Death Review	17.19	17.19	17.19	17.19	<p>Approved Rs 17.19 Lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p><u>FY 2024-25 and FY 2025-26 (Rs. 17.19 lakhs respectively)</u></p> <p>Activity 1: Surveillance, Review, Research and Evaluation of Maternal Deaths including</p> <p>i) 2 State MDR meeting @Rs.210000 = 210000*2 = 420000</p> <p>ii) 11 District MDR quarterly meeting @Rs. 20000 = 20000*11*4 = 880000</p> <p>iii) Incentive to 2 relatives of 30% 160 maternal deaths for attending DC meeting @Rs.200 = 200*48*2 = 19200</p> <p>iv) Team incentive @Rs.500 for 2 people for 160 maternal deaths = 500*160*2 = 160000</p> <p>Sub Total = (420000 + 880000 + 19200 + 160000) = 1479200</p> <p>State to ensure orientation on MPCDSR portal is clubbed with State MDR meeting.</p> <p>Activity 2: Printing of 600 community & facility MDR formats @Rs.400 = 600*400 = 240000</p> <p>Total = 1479200 + 240000 = 1719200</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		10	Comprehensive Abortion Care	29.58	31.76	28.92	30.94	<p>Approved Rs 28.92 Lakhs for FY 2024-25 and Rs 30.94 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Rs. 28.92 Lakhs for MVA & MMA procurement, CAC MO trainings and printing of MTP formats.</p> <p><u>FY 2025-26</u> Rs. 30.94 Lakhs for MVA & MMA procurement, CAC MO trainings and printing of MTP formats.</p>
		11	MCH wings	330.00	0.00	100.00	230.00	<p>Approved Rs. 100 lakhs for FY 2024-25 as the final instalment and Rs. 230 lakhs for FY 2025-26 for the construction of 50 bedded MCH wing.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		12	FRUs	266.73	266.64	145.13	145.04	<p>Approved Rs 145.13 Lakhs for FY 2024-25 and Rs 145.04 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Activity 1: Rs. 8.10 lakhs for BEmONC & Dakshata Training for 2 batches of 16 MOs each</p> <p>a) Accommodation with food for 12 MOs for 6 days @ Rs. 3000 per day per MO (3000 x 12 x 6 = 216000/-)</p> <p>b) DA @ Rs. 700 per day per MO for 16 MOs for 5 days (700 x 16 x 5 = 56000/-)</p> <p>c) Honorarium for 4 faculties @ Rs 600 per day for 5 days (600 x 4 x 5 = 12000/-)</p> <p>d) Working Lunch @ Rs. 350/- per person for 25 persons for 5 days (350 x 25 x 5 = 43750/-)</p> <p>e) Stationary & Printing expenses @ Rs. 300/- per MO for 16 MOs (300 x 16 = 4800/-)</p> <p>f) TA (one side) @ Rs. 1500/- per MO for 16 MOs (1500 x 2 x 16 = 48000/-)</p> <p>g) 15% IOH (includes from S. No (b) to (f) = Rs. 24682/-</p> <p>Total for 1 batch = (216000 + 56000 + 12000 + 43750 + 4800 + 48000 + 24682 = 405232)</p> <p>Total for 2 batches = (405232*2 = 810464)</p> <p>However State to ensure BEmONC training of 10 days as per GoI guidelines</p> <p>Activity 2: Rs.29.92 lakhs for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>CEmONC Training for 7 MOs</p> <p>a) Course Fee @ Rs. 43000 per MO for 7 MOs (430000 x 7 = 301000/-)</p> <p>b) Accommodation @ Rs. 354518 per MO for 7 MOs (354518 x 7 = 2481626/-)</p> <p>c) One side Travel (Air ticket) @ Rs. 15000 per MO for 7 MOs (15000 x 2 x 7 = 210000/-)</p> <p>Total for 1 batch = 301000 + 2481626 + 210000 = 2992626</p> <p>Activity 3: Rs.51.79 lakhs for LSAS Training for 11 MOs</p> <p>a) Course Fee @ Rs. 86333 per MO for 11 MOs (86333 x 11 = 949663/-)</p> <p>b) Accommodation @ Rs. 354518 per MO for 11 MOs (354518 x 11 = 3899698/-)</p> <p>c) One side Travel (Air Ticket) @ Rs. 15000 per MO for 11 MOs (15000 x 2 x 7 = 330000/-)</p> <p>Total = 949663 + 3899698 + 330000 = 5179361</p> <p>Activity 4: Rs.3.09 lakhs for 3 days onsite training on Dakshata for 51 CHOs.</p> <p>i) DA @Rs.400 to participants for 3 days (400 x 3 x 51 = 61200)</p> <p>ii) Honorarium to 8 faculties @Rs.600 for 3 days (600 x 3 x 8 = 14400)</p> <p>iii) Refreshment & Lunch @Rs.500 for 3 days (500 x 3 x 60 = 90000)</p> <p>iv) TA @Rs.1000 for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>participants (1000 x 51 = 51000)</p> <p>v) Accommodation for participants @Rs.1000 for 4 days (1000 x 4 x 15 = 60000)</p> <p>vi) 15% IOH (Rs.32490)</p> <p>Sub Total = 309090</p> <p>Activity 5: Rs.19.49 lakh for 13 batches of SBA training of ANMs @Rs.149960 per batch.</p> <p>i) DA @Rs. 400 per day to 4 participants (MLHP/ANM) for 21 days (400 x 4 x 21 = 33600)</p> <p>ii) Honorarium to MLHP/ANM @Rs. 300 per participant (300 x 4 = 1200)</p> <p>iii) Honorarium to 3 faculty @Rs. 600 per day for 21 days (600 x 3 x 21 = 37800)</p> <p>iv) Working Lunch, Tea/Snacks @Rs. 350 per participant per day (350 x 4 x 21 = 29400)</p> <p>v) Incidental expenses @Rs. 300 per participant per day (300 x 4 x 21 = 25200)</p> <p>vi) TA as per State Govt. norms (approx.) = 3200</p> <p>vii) 15% IOH (15% of 130400 = 19560)</p> <p>Total for 1 batch = 33600 + 1200 + 37800 + 29400 + 25200 + 3200 + 19560 = 149960</p> <p>Total for 13 batches = 149960 x 13 = 1949480</p> <p>Activity 6: Rs.19.49 lakh for 4 batches of SBA training of SN/LHV @Rs.149960 per batch</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>i) DA @Rs. 400 per day to 4 participants (SN/LHV) for 21 days (400 x 4 x 21 = 33600)</p> <p>ii) Honorarium to SN/LHV @Rs. 300 per participant (300 x 4 = 1200)</p> <p>iii) Honorarium to 3 faculty @Rs. 600 per day for 21 days (600 x 3 x 21 = 37800)</p> <p>iv) Working Lunch, Tea/Snacks @Rs. 350 per participant per day (350 x 4 x 21 = 29400)</p> <p>v) Incidental expenses @Rs. 300 per participant per day (300 x 4 x 21 = 25200)</p> <p>vi) TA as per State Govt. norms (approx.) = 3200</p> <p>vii) 15% IOH (15% of 130400 = 19560)</p> <p>Total for 1 batch = 33600 + 1200 + 37800 + 29400 + 25200 + 3200 + 19560 = 149960</p> <p>Total for 13 batches = 149960 x 13 = 1949480</p> <p>Activity 7: Rs.13.22 lakhs for 9 batches of Skill Lab Training as proposed.</p> <p>State to follow revised RCH Training norms for all training proposed as above.</p> <p><u>FY 2025-26</u> Activity 1: Rs. 4.05 lakh for BEmONC & Dakshata Training for 1 batch of 16 MOs each</p> <p>a) Accommodation with food for 12 MOs for 6 days @ Rs. 3000 per day per MO (3000 x 12 x 6</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>=216000/-)</p> <p>b) DA @ Rs. 700 per day per MO for 16 MOs for 5 days (700 x 16 x 5 = 56000/-)</p> <p>c) Honorarium for 4 faculties @ Rs 600 per day for 5 days (600 x 4 x 5 = 12000/-)</p> <p>d) Working Lunch @ Rs. 350/- per person for 25 persons for 5 days (350 x 25 x 5 = 43750/-)</p> <p>e) Stationary & Printing expenses @ Rs. 300/- per MO for 16 MOs (300 x 16 = 4800/-)</p> <p>f) TA (one side) @ Rs. 1500/- per MO for 16 MOs (1500 x 2 x 16 = 48000/-)</p> <p>g) 15% IOH (includes from S. No (b) to (f) = Rs. 24682/-</p> <p>Total for 1 batch = (216000 + 56000 + 12000 + 43750 + 4800 + 48000 + 24682 = 405232)</p> <p>However State to ensure BEmONC training of 10 days as per GoI guidelines</p> <p>Activity 2: Rs.29.92 lakh for CEmONC Training for 7 MOs</p> <p>a) Course Fee @ Rs. 43000 per MO for 7 MOs (43000 x 7 = 301000/-)</p> <p>b) Accommodation @ Rs. 354518 per MO for 7 MOs (354518 x 7 = 2481626/-)</p> <p>c) One side Travel (Air ticket) @ Rs. 15000 per MO for 7 MOs (15000 x 2 x 7 = 210000/-)</p> <p>Total for 1 batch = 301000 + 2481626 + 210000 = 2992626</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Activity 3: Rs. 51.79 lakhs for LSAS Training for 11 MOs a) Course Fee @ Rs. 86333 per MO for 11 MOs (86333 x 11 = 949663/-) b) Accommodation @ Rs. 354518 per MO for 11 MOs (354518 x 11 = 3899698/-) c) One side Travel (Air Ticket) @ Rs. 15000 per MO for 11 MOs (15000 x 2 x 7 = 330000/-) Total = 949663 + 3899698 + 330000 = 5179361</p> <p>Activity 4: Rs.7.05 lakhs for 3 days onsite training on Dakshata for 100 CHOs. i) DA @Rs.400 to participants for 3 days (400 x 3 x 100 = 120000) ii) Honorarium to 22 faculties @Rs.600 for 3 days (600 x 3 x 22 = 39600) iii) Refreshment & Lunch @Rs.500 for 3 days (500 x 3 x 120 = 180000) iv) TA @Rs.1000 for participants (1000 x 100 = 100000) v) Accommodation for 50 participants @Rs.1000 for 4 days (1000 x 4 x 50 = 200000) vi) 15% IOH (Rs.65940) Total = (120000 + 39600 + 180000 + 100000 + 200000 + 65940 = 705540)</p> <p>Activity 5: Rs. 19.49 lakhs for 13 batches of SBA training of ANM @Rs.149960 per batch.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	GoI Remarks
						<p>i) DA @Rs. 400 per day to 4 participants (ANM) for 21 days (400 x 4 x 21 = 33600)</p> <p>ii) Honorarium to ANM @Rs. 300 per participant (300 x 4 = 1200)</p> <p>iii) Honorarium to 3 faculty @Rs. 600 per day for 21 days (600 x 3 x 21 = 37800)</p> <p>iv) Working Lunch, Tea/Snacks @Rs. 350 per participant per day (350 x 4 x 21 = 29400)</p> <p>v) Incidental expenses @Rs. 300 per participant per day (300 x 4 x 21 = 25200)</p> <p>vi) TA as per State Govt. norms (approx.) = 3200</p> <p>vii) 15% IOH (15% of 130400 = 19560)</p> <p>Total for 1 batch = 33600 + 1200 + 37800 + 29400 + 25200 + 3200 + 19560 = 149960</p> <p>Total for 13 batches = 149960 x 13 = 1949480</p> <p>Activity 6: Rs.19.49 lakhs for 4 batches of SBA training of SN/LHV @Rs.149960 per batch</p> <p>i) DA @Rs. 400 per day to 4 participants (SN/LHV) for 21 days (400 x 4 x 21 = 33600)</p> <p>ii) Honorarium to SN/LHV @Rs. 300 per participant (300 x 4 = 1200)</p> <p>iii) Honorarium to 3 faculty @Rs. 600 per day for 21 days (600 x 3 x 21 = 37800)</p> <p>iv) Working Lunch, Tea/Snacks @Rs. 350 per participant per day (350 x 4 x 21 = 29400)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>v) Incidental expenses @Rs. 300 per participant per day (300 x 4 x 21 = 25200)</p> <p>vi) TA as per State Govt. norms (approx.) = 3200</p> <p>vii) 15% IOH (15% of 130400 = 19560)</p> <p>Total for 1 batch = 33600 + 1200 + 37800 + 29400 + 25200 + 3200 + 19560 = 149960</p> <p>Total for 13 batches = 149960 x 13 = 1949480</p> <p>Activity 7: Rs.13.22 lakhs for 9 batches of Skill Lab Training as proposed</p> <p>State to follow revised RCH Training norms for all training proposed as above.</p>
		13	HDU/ICU - Maternal Health	0.00	0.00	0.00	0.00	
		14	Labour Rooms (LDR + NBCCs)	2.50	0.00	2.50	0.00	Approved Rs. 2.5 lakhs for printing of labour room protocol posters



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		15	LaQshya	263.14	172.84	224.94	123.62	<p>Approved Rs 224.94 Lakhs for FY 2024-25 and Rs 123.62 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>Activity 1: The proposed cost is found to be on higher side for few equipment. The approved cost of the proposal is 188.3 Lakhs for the 16 facilities. State is advised to procure the same through GeM/Competitive bidding.</p> <p>Activity 2:</p> <p>Rs.14.64 lakhs for LaQshya activities at 16 facilities as below:</p> <p>i) LaQshya Meeting @Rs.12000 for 6 meetings per facility (Rs.2000 per meeting) for 16 facilities (12000 x 16 = 192000)</p> <p>ii) Stationery @Rs.1000 per month per facility for 16 facilities (1000 x 12 x 16 = 192000)</p> <p>iii) Rs.7.86 lakhs for printing of MCH case sheet @Rs.30 per case sheet for deliveries at CHC/MCH/DH as per the estimated delivery load (attached in annex)</p> <p>iv) Printing of Labour Room register @Rs.500 per register, for 5 registers per facility at 16 facilities (500 x 5 x 16 = 40000)</p> <p>v) Printing of Other Registers in Labour Room @Rs.500 per register, for 20 registers per facility at 16 facilities (500 x 20 x 16 = 160000)</p> <p>vi) Rs.94000 for printing</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>of Protocols & Job aids for LR/MOT/Ward @Rs.400 per unit at 16 facilities (as per the requirement in annex) (Total = 192000 + 192000 + 786000 + 40000 + 160000 + 94000 = 1464000)</p> <p>Activity 3: Rs. 22.00 lakhs as under: a) Rs. 16.00 lakhs for first year LaQshya Incentive of 2 DH (Tirod Singh Memorial hospital & District MCH, Tura) & 1 CHC (Sohra CHC). b) Rs. 6.00 lakhs for second year LaQshya Incentive of 1 DH (Ganesh Das Civil Hospital), subject to achieving National Certification of LR within 1 year of National Certification of M-OT & submission of annual surveillance Report.</p> <p><u>FY 2025-26</u> Activity 1: The proposed cost is found to be on higher side for few equipment. The approved cost is Rs. 77.1 Lakhs for the 16 facilities. State is advised to procure the same through GeM/Competitive bidding.</p> <p>Activity 2: Rs.14.52 lakhs for LaQshya activities at 16 facilities as below: i) LaQshya Meeting @Rs.12000 for 6 meetings per facility (Rs.2000 per meeting) for 16 facilities</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>(12000 x 16 = 192000) ii) Stationery @Rs.1000 per month per facility for 16 facilities (1000 x 12 x 16 = 192000) iii) Rs.7.86 lakhs for printing of MCH case sheet @Rs.30 per case sheet for deliveries at CHC/MCH/DH as per the estimated delivery load (attached in annex) iv) Printing of Labour Room register @Rs.500 per register, for 5 registers per facility at 16 facilities (500 x 5 x 16 = 40000) v) Printing of Other Registers in Labour Room @Rs.500 per register, for 20 registers per facility at 16 facilities (500 x 20 x 16 = 160000) vi) Rs.82000 for printing of Protocols & Job aids for LR/MOT/Ward @Rs.400 per unit at 16 facilities (as per the requirement in annex) (Total = 192000 + 192000 + 786000 + 40000 + 160000 + 82000 = 1452000)</p> <p>Activity 3: Rs. 32.00 Lakhs as follows: a) Rs. 16.00 lakhs for first year LaQshya Incentive of 2 DH (MCH Panaliar Jowai & Mawkyrwat Civil Hospital) & one CHC. b) Rs. 16.00 lakhs for Second year LaQshya Incentive of 2 DH (Tirod Singh Memorial hospital & District MCH, Tura) & Sohra CHC, subject to submission of annual surveillance report.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		16	Implementation of RCH Portal/ANM OL/MCTS	49.18	49.18	0.00	0.00	As per email clarification received from the State, this activity has been dropped as the same has been proposed under budget head S.No.195
		17	Other MH Components	770.55	746.62	360.53	353.28	<p>Approved Rs 360.53 Lakhs for FY 2024-25 and Rs 353.28 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>Activity 1: Rs. 32.53 lakhs for Procurement of Dual Rapid Diagnostic Testing Kit for HIV/Syphilis for 94299 PW + 14144 PW (15% buffer stock) @Rs. 30 per kit $\{(94299 + 14144 = 108443) \times 30 = 3253290\}$</p> <p>Activity 2: Rs.141.82 lakhs for</p> <p>i) Procurement of Misoprostol tablets for community distribution in home deliveries @34 per tablet for 11000 home deliveries $(11000 \times 34 = 374000)$</p> <p>ii) Procurement of Oral Glucose sachets @2 sachet per pregnant woman costing Rs.30 per sachet for 94299 pregnant women $(94299 \times 2 \times 30 = 5657940)$</p> <p>iii) Procurement of Calcium tablets for 30% of pregnant women (28289) @2 tablets per day for 180 days during ANC and 2 tablets per day for 180 days in postnatal period with unit cost Rs.0.4 per tablet $[28300 \times \{360+360\} \times 0.4 = 8150400]$</p>

FMR-Code	Program/Theme	S. No.	Scheme/Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Total = 374000 + 5657940 + 8150400 = 14182340</p> <p>Activity 3: 1. Rs. 46.08 lakhs for incentive to CEmONC team @Rs. 3000 per CS from 6th case onwards. (Estimated CS = 1536; hence, 1536 x 3000 = 4608000)</p> <p>2. Rs. 37.80 lakhs proposed for PBI for USG is not approved.</p> <p>Activity 4: Rs. 35.63 lakhs for PBI to SBA trained ANMs for 20% of home deliveries (HD) in 7 districts @Rs.1000. East Garo - 293 HD x Rs.1000 = 293000 East Jaintia - 235 HD x Rs.1000 = 235000 Ri Bhoi - 501 HD x Rs.1000 = 501000 South Garo - 265 HD x Rs.1000 = 265000 West Garo - 826 HD x Rs.1000 = 826000 West Jaintia - 602 HD x Rs.1000 = 602000 West Khasi - 841 HD x Rs.1000 = 841000 Total = 3563000</p> <p>Activity 5: Rs. 22.0 lakhs for district level orientation on Gestational Diabetes Mellitus @Rs.2 lakh per district for 11 districts in FY 2024-25 (200000*11 = 2200000)</p> <p>Activity 6: Rs. 75.79 lakhs for printing & IEC in FY 2024-25 as below: i) Developing a short film</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		Gol Remarks
								<p>on ANC & PNC for IEC @Rs.1.5 lakh (150000)</p> <p>ii) Printing of 94299 Partographs @Rs.2 per partograph (94299*2 = 188598)</p> <p>iii) Printing of 94299 Safe Birth Checklist @Rs.8 per checklist (94299*8 = 754392)</p> <p>iv) Printing of 94299 MCP card @Rs.50 per MCP card (94299*50 = 4714950)</p> <p>v) Printing of 500 High Risk Register @Rs.500 per register (500*500 = 250000)</p> <p>vi) Printing of 94299 Safe motherhood card @Rs.10 per card (94299*10 = 942990)</p> <p>vii) Printing of 500 Labour Room Register @Rs.500 per register (500*500 = 250000)</p> <p>viii) Printing of 94299 Birth preparedness plan @Rs. 2 per unit (94299*2 = 188598)</p> <p>ix) Printing of 200 ANC Wheels @Rs.464 per unit (200*464 = 92800)</p> <p>x) Printing of 100 Fundal Tape @Rs.464 per unit (100*464 = 46400)</p> <p>Total = 150000 + 188598 + 754392 + 4714950 + 250000 + 942990 + 250000 + 188598 + 92800 + 46400 = 7578728</p> <p>Activity 7: Rs. 6.68 lakhs for Leucofilters support for pregnancy & oncology related cases</p> <p>FY 2025-26 Activity 1: Rs. 33.83 lakh</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)	Amount Approved (Rs. In Lakhs)	GoI Remarks
						<p>for Procurement of Dual Rapid Diagnostic Testing Kit for HIV/Syphilis for 98071 PW + 14710 PW (15% buffer stock) @Rs. 30 per kit $\{(98071 + 14710) \times 30 = 3383430\}$</p> <p>Activity 2: Rs. 147.88 lakhs for</p> <p>i) Procurement of Misoprostol tablets for community distribution in home deliveries @34 per tablet for 12000 home deliveries $(12000 \times 34 = 408000)$</p> <p>ii) Procurement of Oral Glucose sachets @2 sachet per pregnant woman costing Rs.30 per sachet for 98071 pregnant women $(98071 \times 2 \times 30 = 5884260)$</p> <p>iii) Procurement of Calcium tablets for 30% of pregnant women (29422) @2 tablets per day for 180 days during ANC and 2 tablets per day for 180 days in postnatal period with unit cost Rs.0.4 per tablet $[29500 \times \{360 + 360\} \times 0.4 = 8496000]$</p> <p>Total = 408000 + 5884260 + 8496000 = 14788260</p> <p>Activity 3:</p> <p>1. Rs. 53.64 lakhs for incentive to CEmONC team @Rs. 3000 per CS from 6th case onwards. (Estimated CS = 1788; hence, $1788 \times 3000 = 5364000$)</p> <p>2. Rs.43.20 lakhs proposed towards PBI for USG is not</p>



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								<p>approved.</p> <p>Activity 4: Rs. 35.63 lakhs for PBI to SBA trained ANMs for 20% of home deliveries (HD) in 7 districts @Rs.1000. East Garo - 293 HD x Rs.1000 = 293000 East Jaintia - 235 HD x Rs.1000 = 235000 Ri Bhoi - 501 HD x Rs.1000 = 501000 South Garo - 265 HD x Rs.1000 = 265000 West Garo - 826 HD x Rs.1000 = 826000 West Jaintia - 602 HD x Rs.1000 = 602000 West Khasi - 841 HD x Rs.1000 = 841000 Total = 3563000</p> <p>Activity 5: Rs. 75.79 lakhs for printing & IEC as below: i) Printing of 94299 Partographs @Rs.2 per partograph (98071*2 = 196142) ii) Printing of 94299 Safe Birth Checklist @Rs.8 per checklist (98071*8 = 784568) iii) Printing of 94299 MCP card @Rs.50 per MCP card (98071*50 = 4903550) iv) Printing of 500 High Risk Register @Rs.500 per register (500*500 = 250000) v) Printing of 94299 Safe motherhood card @Rs.10 per card (98071*10 = 980710) vi) Printing of 500 Labour Room Register @Rs.500 per register (500*500 = 250000)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>vii) Printing of 94299 Birth preparedness plan @Rs. 2 per unit (98071*2 = 196142) Total = 196142 + 784568 + 4903550 + 250000 + 980710+ 250000 + 196142 = 7561112</p> <p>Activity 6: Rs. 6.68 lakhs proposed for Leucofilters support for pregnancy & oncology related cases</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		18	State specific Initiatives and Innovations	385.11	376.11	385.11	376.11	<p>Approved Rs 385.11 Lakhs for FY 2024-25 and Rs 376.11 Lakhs for FY 2025-26 as follows:</p> <p>1. Birth waiting Homes Ongoing Activity- Rs. 183.30 Lakhs each for FY 2024-25 & FY 2025-26 @ Rs. 1.41 lakhs/Birth waiting Home for 130 Birth waiting Homes-</p> <p>i) Staff incentive for maintenance & safety @Rs.2000 per month for 12 months (2000*12 = 24000)</p> <p>ii) Food for Pregnant women for 7 days @Rs.700 for 150 pregnant women in 12 months (700*150 = 105000)</p> <p>iii) Maintenance of Birth waiting home @Rs.1000 per BWH per month for 12 months (1000*12 = 12000)</p> <p>Total Operational Cost for 1 BWH = 24000 +105000 + 12000 = 141000</p> <p>Total Operational Cost for 130 BWHs = 141000*130 = 18330000</p> <p>2. Mother Application Rs. 201.80 Lakhs for FY 2024-25 & Rs. 192.80 Lakhs for FY 2025-26 Ongoing Activity- Approved in RoP 2022-24 This activity may be approved subject to the following conditions:</p> <p>(i) COMPLETE data related to PW registration and service delivery and Child health (specially child immunization data) is to be captured in real-</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>time (both PW and child service delivery data) by Mother's App;</p> <p>(ii) State has to ensure that validated mobile no. of ANM, ASHA and the beneficiaries are getting captured on the system;</p> <p>(iii) The state-specific application should be capturing validated AADHAAR (as per UIDAI guidelines) of the beneficiaries;</p> <p>(iv) The application must be completely ABDM compliance by capturing authentic ABHA ID, HPR ID of the Field Level Workers and HFR ID for all health facilities (public and private both); and</p> <p>(v) Once RCH 2.0 is rolled out across the country, the State has to onboard RCH 2.0 for capturing data related to registration and service delivery to PWs and Child health and no further financial approval would be given for Mother Application.</p>
RCH. 2	PC & PNDT Act	19	PC & PNDT Act	0.50	0.50	0.50	0.50	Approved Rs. 0.50 lakh each for FY 2024-25 and FY 2025-26 for creating awareness on declining sex ratio issue (PNDT)
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of	0.00	0.00	0.00	0.00	



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
			Sexual Violence					
RCH. 3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	475.46	463.26	471.77	463.26	<p>Approved Rs 471.77 Lakhs for FY 2024-25 and Rs 463.26 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> Rs 280.80 lakhs for mobility support for 78 MHTs @ Rs 30000 for 12 months. Rs 13.00 lakhs printing of screening and referral formats for age group of 0-6 years and age group 6 - 18 years. Rs 5.36 lakhs for Planning and M&E Convergence @ Rs 5250 for 102 meeting to be conducted annually at State, Districts and Blocks." Rs 3.51 lakhs Proposed for equipment of Mobile Health Team for 39 Health Blocks. Shifted from 3.22 Rs 169.10 lakh proposed for operational costs of the ECD Call Centre Shifted from 3.21 to 3.22: Rs 7.2 lakhs Proposed for a 5days training for RBSK-DEIC Staff <p><u>FY 2025-26</u></p> <ol style="list-style-type: none"> Rs 280.80 lakhs for mobility support for 78 MHTs @ Rs 30000 for 12 months Rs 8.00 lakhs printing of screening and referral formats for age group of 0-6 years and age group 6 - 18 years. Rs 5.36 lakhs for

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Planning and M&E Convergence @ Rs 5250 for 102 meeting to be conducted annually at State, Districts and Blocks.</p> <p>4. Rs 169.10 lakhs proposed for operational costs of the ECD Call Centre</p>
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	409.57	390.27	411.64	390.27	<p>Approved Rs 411.64 Lakhs for FY 2024-25 and Rs 390.27 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> Rs 321.91 lakhs Referral Support for Secondary/ Tertiary care for 579 children Rs 9.00 lakhs for monthly operational and internet cost @ Rs 25000 for 3 DEIC for 12 months. Rs 6.93 lakhs for printing of DEIC Child Assessment cards @ Rs. 110 per card for 6300 copies for 3 DEICs as per Guidelines. Rs 1.6 lakhs for a computer with printer or the reception of the DEIC-West Jaintia Hills & West Garo Hills DEIC Rs 7.2 lakhs Proposed for a 5days training for RBSK-DEIC Staff <p>Shifted from 3.21</p> <ol style="list-style-type: none"> Rs 65 lakhs Carry forward of approved budget in the FY 2022-24 (pg 87) for the construction of DEIC (@ aspirational district Ri Bhoi total budget is Rs 100 lakhs in the new MCH wing (which is identified on the top floor).

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Shifted to 3.21- Rs 3.51 lakhs Proposed for equipment of Mobile Health Team</p> <p><u>2025-26</u></p> <p>1. Rs 338.66 lakhs Referral Support for Secondary/ Tertiary care for 609 children</p> <p>2.Rs 9 lakhs for monthly operational and internet cost @ Rs 25000 for 3 DEIC for 12 months.</p> <p>3. Rs 7.61 lakhs for printing of DEIC Child Assessment cards @ Rs. 115 per card for 6620 copies for 3 DEICs as per Guidelines.</p> <p>4. Rs 35 lakh Carry forward of approved budget in the FY 2022-24 (pg 87) for the construction of DEIC @ aspirational district Ri Bhoi total budget is Rs 100 lakh in the new MCH wing (which is identified on the top floor).</p>




FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		Gol Remarks
		23	Community Based Care - HBNC & HBYC	504.60	592.08	490.46	577.94	<p>Approved Rs 490.46 Lakhs for FY 2024-25 and Rs 577.94 Lakhs for FY 2025-26 as follows:</p> <p>FY 2024-25</p> <ol style="list-style-type: none"> Rs. 1.32 lakhs for one batch HBYC training covering 32 Urban ASHAs for West Jaintia Hills District @Rs. 1.32 lakhs/- per batch. Rs. 224.52 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 89808 newborns @Rs. 250/- per newborn. Rs. 224.52 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 89808 children @Rs. 250/- per child (3-15 months). Rs. 20.10 lakhs incentives for 335 ASHA Facilitators for 12 months under HBYC @ Rs. 500/- Per month. Rs. 10.00 lakhs for printing of 1,00,000 HBNC Cards @Rs. 10/- per card. Rs. 10.00 lakhs for printing of 1,00,000 HBYC Cards @Rs. 10/- per card. <u>Rs. 14.138 lakhs not approved for ASHA incentives for community follow up of 7069 SNCU & NBSU discharge babies and Low Birth Weight (LBW) Babies @Rs. 200/- per child as per schedule till 12 months. As HBYC program has been rolled out in all 11 districts therefore these</u>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p><u>incentives should be subsumed under HBYC program incentives.</u></p> <p>F.Y. 2025-26</p> <ol style="list-style-type: none"> 1. Rs. 233.50 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 93400 newborns @Rs. 250/- per newborn. 2. Rs. 233.50 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 93400 children @Rs. 250/- per child (3-15 months). 3. Rs. 20.10 lakhs incentives for 335 ASHA Facilitators for 12 months under HBYC @ Rs. 500/- Per month. 4. Rs. 35.42 lakhs for procurement of items for replenishment in 7084 HBNC kits @Rs 500/- per kit. 5. Rs. 35.42 lakhs for procurement of items for replenishment in 7084 HBYC-ECD kits @Rs. 500/- per Kit. 6. Rs. 10.00 lakhs for printing of 1,00,000 HBNC Cards @Rs. 10/- per card. 7. Rs. 10.00 lakhs for printing of 1,00,000 HBYC Cards @Rs. 10/- per card. <p><u>8. Rs. 14.138 lakhs not approved for ASHA incentives for community follow up of 7069 SNCU & NBSU discharge babies and Low Birth Weight (LBW) Babies @Rs. 200/- per child as per schedule till 12 months.</u></p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p><u>As HBYC program has been rolled out in all 11 districts therefore these incentives should be subsumed under HBYC program incentives.</u></p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		24	Facility Based New born Care	173.13	172.18	173.11	172.16	<p>Approved Rs 173.11 Lakhs for FY 2024-25 and Rs 172.16 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> 1. 3.76 lakhs for implementation of MusQan at four health facilities viz. Ganesh das Hospital, Tura MCH, Williamnagar DH & Mairang DH 2. Rs. 70 lakhs for 7 SNCU Opex. State to ensure not to book any major civil or HR related expenditure under this activity and book the expenditure as per actual. 3. Rs. 29.6 lakhs for 148 NBCC Opex. State to ensure not to book any major civil or HR related expenditure under this activity and book the expenditure as per actual. 4. Rs. 8.4 lakhs for printing of SNCU case recording sheets. 5. Rs. 6.17 lakhs for NSSK trainings for medical officers. State conduct NSSK training following revised GoI NSSK training modules and book the expenditure as per actual following RCH training norms. 6. Rs. 6.05 lakhs for NSSK trainings for ANMs, MLHPs and Staff Nurses. State conduct NSSK training following revised GoI NSSK training modules and book the expenditure as per actual following RCH training norms. 7. Rs. 3.104 Lakhs for Capacity Building of

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>NBSU Staff on Revised NBSU Training Package as per State Proposal (34 Participants)</p> <p>8. Rs. 29.75 Lakhs as Operational Cost for 17 NBSUs @ Rs. 1.75 lakhs per NBSU.</p> <p>9. Rs. 2.0 lakhs for printing of NBSU Training Modules for participants and facilitators.</p> <p>10. Rs. 10.20 Lakhs for printing of NBSU Stationary as per GoI Mandate @ Rs. 0.6 Lakh per NBSU per year for 17 NBSUs.</p> <p>11. Rs. 4.08 Lakhs for NBSU Data Management @ Rs. 0.24 Lakh per annum per NBSU (max Rs. 2000 per month) for 17 NBSUs.</p> <p>State is requested to book expenditure as per actual following due norms.</p> <p><u>FY 2025-26</u></p> <p>1. Rs. 3.76 lakhs for implementation of MusQan at four health facilities viz. Ganesh das Hospital, Tura MCH, Williamnagar DH & Mairang DH.</p> <p>2. Rs. 70 lakhs for 7 SNCU Opex. State to ensure not to book any major civil or HR related expenditure under this activity and book the expenditure as per actual.</p> <p>3. Rs. 29.6 lakhs for 148 NBCC Opex. State to ensure not to book any major civil or HR related expenditure under this activity and book the expenditure as per actual.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>4. Rs. 8.4 lakhs for printing of SNCU case recording sheets.</p> <p>5. Rs. 5.22 lakhs for NSSK trainings for medical officers. State conduct NSSK training following revised GoI NSSK training modules and book the expenditure as per actual following RCH training norms.</p> <p>6. Rs. 6.05 lakhs for NSSK trainings for ANMs, MLHPs and Staff Nurses as proposed by the State. State conduct NSSK training following revised GoI NSSK training modules and book the expenditure as per actual following RCH training norms.</p> <p>7. Rs. 3.104 Lakhs for Capacity Building of NBSU Staff on Revised NBSU Training Package (34 Participants)</p> <p>8. Rs. 29.75 Lakhs as Operational Cost for 17 NBSUs @ Rs. 1.75 lakh per NBSU.</p> <p>9. Rs. 2.0 lakhs for printing of NBSU Training Modules for participants and facilitators.</p> <p>10. Rs. 10.20 Lakhs for printing of NBSU Stationary as per GoI Mandate @ Rs. 0.6 Lakh per NBSU per year for 17 NBSUs.</p> <p>11. Rs. 4.08 Lakhs for NBSU Data Management @ Rs. 0.24 Lakh per annum per NBSU (max Rs. 2000 per month) for 17 NBSUs.</p> <p>State is requested to book expenditure as per actual</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								following due norms.
		25	Child Death Review	13.99	13.99	13.99	13.99	<p>Approved Rs. 13.99 Lakhs each for FY 2024-25 and 2025-26 as follows:</p> <p><u>FY 2024-25 and 2025-26</u></p> <p>1. Rs. 1.1 Lakhs for printing of CDR Formats @ Rs. 0.10 Lakh per district for 11 Districts as per State Proposal for 2024-25 and 2025-26.</p> <p>2. Rs. 12.892 Lakhs for CDR Process and State/ District Level Review cum Orientation Meetings for 2024-25 and 2025-26 as per below details:</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>a. Rs. 3.75 Lakhs as ASHA Incentive (@ Rs. 100) and ANM Honorarium (@ Rs. 150) for 1500 Under 5 Deaths at community as per State proposal.</p> <p>b. Rs. 6.25 Lakhs as payment to Verbal Autopsy Team (@ Rs. 500) for 1250 deaths for Verbal Autopsy and Social Autopsy as per State Proposal.</p> <p>c. Rs. 0.792 Lakh for Transport of Parents/ Relatives to attend District Level Review Meeting (6 Cases per district per month @ Rs. 100) as per State Proposal.</p> <p>d. Rs. 1.0 Lakh for State Level Review cum Orientation on CDR Process. State is requested to strengthen CDR Reporting in CDR Portal as well.</p> <p>e. Rs. 1.1 Lakh for District Level Meeting @ Rs. 10000 per annum per district for 11 Districts as per State Proposal.</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		26	SAANS	101.48	48.11	101.48	48.11	<p>Approved Rs. 101.48 Lakhs for FY 2024-25 and Rs 48.11 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>1. State has proposed INR 53.37 Lakhs for procurement of 593 Handheld Pulse Oximeter for H&WC, PHCs and UPHCs in the State under SAANS. The discovered cost proposed by state is competitive and reasonable State is advised to procure the same through competitive bidding.</p> <p>2. Rs. 36.259 Lakhs for Orientation and launch of SAANS Campaign as per below details for the year 2024-25:</p> <p>a. Rs. 5.94 Lakhs for Reorientation of MOs (40 participants per batch) @ Rs. 0.54 Lakh per batch per district for 11 Districts.</p> <p>b. Rs. 19.835 Lakhs for Reorientation of SAANS Program to ASHAs (Total 7804 ASHAs) @ Rs. 280 per ASHA.</p> <p>c. Rs. 5.283 Lakhs for Reorientation of SAANS Program to ASHAs (Total 1887 ANM/ MLHPs/ CHOs) @ Rs. 280 per ANM/ MLHPs/ CHOs.</p> <p>d. Rs. 5.2 Lakhs for Review cum Planning meeting and Launch of SAANS Campaign (Rs. 0.8 lakh at State Level and Rs. 0.4 Lakh for District Level for 11 Districts)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>3. Rs. 11.85 lakhs for IEC/BCC and printing for SAANS program</p> <p><u>FY 2025-26</u></p> <p>1. Rs. 36.259 Lakhs for Orientation and launch of SAANS Campaign as per below details for the year 2025-26:</p> <p>a. Rs. 5.94 Lakhs for Reorientation of MOs (40 participants per batch) @ Rs. 0.54 Lakh per batch per district for 11 Districts.</p> <p>b. Rs. 19.835 Lakhs for Reorientation of SAANS Program to ASHAs (Total 7804 ASHAs) @ Rs. 280 per ASHA.</p> <p>c. Rs. 5.283 Lakhs for Reorientation of SAANS Program to ASHAs (Total 1887 ANM/ MLHPs/ CHOs) @ Rs. 280 per ANM/ MLHPs/ CHOs.</p> <p>d. Rs. 5.2 Lakhs for Review cum Planning meeting and Launch of SAANS Campaign (Rs. 0.8 lakh at State Level and Rs. 0.4 Lakh for District Level for 11 Districts)</p> <p>2. Rs. 11.85 lakhs for IEC/BCC and printing for SAANS program</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		27	Paediatric Care	75.73	64.63	75.71	64.63	<p>Approved Rs 75.71 lakhs for FY 2024-25 and Rs 64.63 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25 and 2025-26</u></p> <p>1. Rs. 9.16 Lakhs for IMNCI Training for ANMs/LHVs (5 Days) (Total 114 Participants each year) @ Rs. 1.83 Lakh per batch for 5 Batches for the year 2024-25 and 2025-26.</p> <p>2. Rs. 9.55 Lakhs @ Rs. 1.91 Lakh per batch for 5 batches of F-IMNCI Training for MOs (5 Days) (Total 88 Participants) for the year 2024-25 and Rs. 10.42 Lakhs @ Rs. 1.74 Lakhs per batch for F-IMNCI Training for MOs (5 Days) for the year 2025-26 (Total 96 Participants).</p> <p>3. Rs. 9.16 Lakhs for F-IMNCI Training for SNS/MLHPs/ANMs (5 Days) (Total 114 Participants each year) @ Rs. 1.83 Lakh per batch for 5 Batches for the year 2024-25 and 2025-26.</p> <p>Rs 47.86 Lakhs (For 12 facilities) for the FY 2024-25 and Rs 35.89 Lakhs (for 9 Facilities) for the FY 2025-26 for establishing ETAT Facilities under Paediatric Care for further reducing infant and child mortality.</p> <p>The discovered cost of list of equipment in annexure is found to be competitive and reasonable. State is advised to form a technical committee</p>

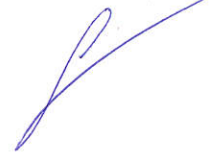
FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								consisting of experts and formulate technical specifications for procurement of equipment after undertaking value analysis commensurate with the availability of trained manpower, through competitive bidding.
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	47.50	50.00	47.50	50.00	<p>Approved Rs 47.50 Lakhs for FY 2024-25 and Rs 50.00 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Rs. 47.5 lakhs under JSSK drugs @ Rs. 300 per sick infant for 9500 sick infants and Rs. 200 per sick infants for diagnostics for 9500 sick infants. The budget is normative, State to book the expenditure as per actual following GoI JSSK guideline provisions.</p> <p><u>FY 2025-26</u> Rs. 50 lakhs under JSSK drugs @ Rs. 300 per sick infant for 10000 sick infants and Rs. 200 per sick infants for diagnostics for 10000 sick infants. The budget is normative, State to book the expenditure as per actual following GoI JSSK guideline provisions.</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	95.00	100.00	95.00	100.00	<p>Approved Rs 95.00 Lakhs for FY 2024-25 and Rs 100.00 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Rs. 95 lakhs for approval under JSSK referral transport (to and fro) @ Rs. 1000 per sick infant for 9500 sick infants. The budget is normative, State to book the expenditure as per actual following GoI JSSK guideline provisions.</p> <p><u>FY 2025-26</u> Rs. 100 lakhs for approval under JSSK referral transport (to and fro) @ Rs. 1000 per sick infant for 10000 sick infants. The budget is normative, State to book the expenditure as per actual following GoI JSSK guideline provisions.</p>
		30	Other Child Health Components	25.00	25.00	1.00	1.00	<p>Approved Rs 1.00 Lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>1. Rs. 1 Lakh each for FY 2024-25 and FY 2025-26 for Child Health Review cum Orientation of CH Program</p> <p>State has proposed Rs. 24.0 Lakhs for the year 2024-25 and 2025-26 to increase the health indicators of children in a community by allowing parents a chance to know more about what constitutes as a healthy baby – increase knowledge about vaccination status,</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								weight, nutrition, etc [Healthy baby show at facility level on quarterly basis (CHC/PHC/UHC/St.Dis py) @ Rs. 4000 per show = 16000 per facility]: Shifted Rs 24 lakhs for FY 2024-25 and 2025-26 for activities for Healthy Baby show to S No 61
		31	State specific Initiatives and Innovations	137.60	137.60	137.60	137.60	Approved Rs. 137.60 lakhs each for FY 2024-25 and FY 2025-26 for IEC/BCC activities of India Newborn Action Plan
RCH. 4	Immunization	32	Immunization including Mission Indradhanush	894.48	877.51	868.77	851.80	<p>Approved Rs. 868.77 lakhs for FY 2024-25 and Rs. 851.80 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> 1. Infrastructure: Rs 9.0 lakhs 2. Equipments: Rs 9.59 lakhs 3. Diagnostics: Rs 5.76 lakhs 4. OOC: Rs 284.68 lakhs 5. IEC: Rs 64.73 lakhs 6. Planning M&E: Rs 89 lakhs 7. Capacity building/training: Rs 50.19 lakhs 8. ASHA incentives: Rs 355.82 lakhs <p><u>FY 2025-26</u></p> <ol style="list-style-type: none"> 1. Infrastructure: Rs 9.0 lakhs 2. Equipments: Rs 9.59 lakhs 3. Diagnostics: Rs 5.76 lakhs 4. OOC: Rs 284.68 lakhs 5. IEC: Rs 64.73 lakhs 6. Planning M&E: Rs 89 lakhs

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								7. Capacity building/training: Rs 29.63 lakhs (the State has proposed CCH training for 2024-25 only and not for 2025-26) 8. ASHA incentives: Rs. 359.41 lakhs
		33	Pulse polio Campaign	118.47	119.41	109.70	109.70	Approved Rs. 109.70 lakhs each for FY 2024-25 and FY 2025-26 as per the financial norms of beneficiaries
		34	eVIN Operational Cost	115.52	119.34	115.52	119.34	Approved Rs. 115.52 lakhs for FY 2024-25 and Rs. 119.34 lakhs for FY 2025-26 as per the financial norms of beneficiaries



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
RCH. 5	Adolescent Health	35	Adolescent Friendly Health Clinics	83.06	53.61	80.57	53.61	<p>Approved Rs 80.57 lakhs for FY 2024-25 and Rs 53.61 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> 1. AFHS training of 100 MOs @Rs 3.5 lakh/ batch for 3 batch (capacity building) 2. AFHS training of 100 ANM/MLHPs @ Rs 1.5 lakh per batch for 3 batches (capacity building) 3. Operating cost for 122 AFHCs and 11 M-AFHC @ Rs.12,000/- per annum/ AFHC and monthly life skill sessions at 11 M-AFHC @ Rs 2500 per month per M-AFHC (Other operating cost) 4. Printing of 100 Modules for MOs and 100 modules for ANMs @Rs 500 per module, broadcasting radio and TV spots in DDKs, AIR and social media @Rs 2000000, printing of AFHC brochures for 11-M-AFHC @Rs 15000 per annum, Publication of newsletter on RSKS & SHWP@ Rs. 12000/- per month for 12 months, School outreach by M-AFHC /Counsellors @ Rs 1500 per schools x12 months x 11 M-AFHC, Printing of AFHC IEC materials @ Rs 500/- x 122 AFHC x 12 months (Under IEC and Printing) 5. Mobility support for 21 AH Counsellors @ Rs 400/- per visit for 8 visits a month for 12 months. (Planning & M&E) 6. Communication

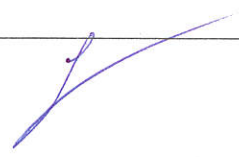
FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>support for 21 Counsellors and 4 district coordinator and state consultant @ Rs 178/- month for 12 months (Planning & M&E)</p> <p>7. One State level RKSK review workshop to be attended by district officials from Health, Education and Social welfare department.@ Rs 1,00,000/- (Planning & M&E)</p> <p>8. Bi annual review of RKSK Program in 11 districts @ Rs 15000/- per meeting (Planning & M&E)</p> <p><u>FY 2025-26</u></p> <p>1. Operating cost for 122 AFHCs and 11 M-AFHC @ Rs.12,000/- per annum/ AFHC and monthly life skill sessions at 11 M-AFHC @ Rs 2500 per month per M-AFHC (Other operating cost)</p> <p>2. Broadcasting radio and TV spots in DDks, AIR and social media @Rs 2000000, Publication of newsletter on RKSK & SHWP@ Rs. 12000/- per month for 12 months (IEC and Printing)</p> <p>3. Mobility support for 21 AH Counsellors @ Rs 400/- per visit for 8 visits a month for 12 months. (Planning & M&E)</p> <p>4. Communication support for 21 Counsellors and 4 district coordinator and 1 state consultant @ Rs 178/- month for 12 months (Planning & M&E)</p> <p>5. One State level RKSK review workshop to be</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								attended by district officials from Health, Educat+AA40e department. @ Rs 1,00,000/- (Planning & M&E) 6. Bi annual review of RKSK Program in 11 districts @ Rs 15000/- per meeting (Planning & M&E)
		36	Weekly Iron Folic Supplement (WIFS)	77.39	67.62	66.96	57.20	<p>Approved Rs 66.96 lakhs for FY 2024-25 and Rs 57.20 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25 and FY 2025-26:</u></p> <ol style="list-style-type: none"> 1. Procurement of 15505360 IFA Blue tablets for 298180 in-schools and out of school adolescents for 52 weeks @Rs 0.35/tablets (Drugs and supplies) 2. Printing of 3865 anaemia and nutrition posters and leaflets for schools and 5897 for AWWs @ Rs 100 per poster (Printing and IEC) 3. Printing of 3865 reporting formats for schools and 5897 for AWWs @ Rs 30 per format <p><u>Shifted Rs 8.69 Lakhs for FY 2024-25 and 2025-26 for Albendazole tablets to S No. 53</u></p>
		37	Menstrual Hygiene Scheme	3.90	3.90	3.90	3.90	Approved Rs. 3.90 lakhs each for FY 2024-25 and FY 2025-26 for a series

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
			(MHS)					of block level workshops on menstrual hygiene and RCH issues in all 39 blocks of Meghalaya @Rs 10,000 per block (Under IEC and printing)
		38	Peer Educator Programme	163.29	147.82	163.29	147.82	<p>Approved Rs. 163.29 lakhs for FY 2024-25 and Rs 147.82 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2025-26</u></p> <ol style="list-style-type: none"> 1. Training of 518 PE in 16 batches (32 PE + 8 ASHAs per batches) @ Rs 70,000/- per batch (Under Capacity building) 2. Non-financial incentive for 4256 PEs @Rs 50/PE/month for 12 months (Under other operating costs) 3. ASHA incentives for mobilizing adolescents and community for AHWDs conducted in 1063 villages quarterly @Rs 200/ ASHA/AHWD (Under other operating costs) 4. Printing of PE kits @ Rs 750/ PE and PE diary @ Rs 75/ PEs for 518 new PEs (Under Printing and IEC) 5. Organising quarterly AHWDs in 1064 villages @Rs 2500/village/AHWD for a year (Under planning and M&E) 6. Conducting 1476 Monthly AFC meetings @Rs 500/meeting (Under planning and M&E) <p><u>FY 2025-26</u></p> <ol style="list-style-type: none"> 1. Non-financial incentive for 4256 PEs @Rs 50/PE/month for 12 months (Under other

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								operating costs) 2. ASHA incentives for mobilizing adolescents and community for AHWDs conducted in 1064 villages quarterly @Rs 200/ ASHA/AHWD 3. Organising quarterly AHWDs in 1064 villages @Rs 2500/village/AHWD for a year (Under planning and M&E) 4. Conducting 1476 Monthly AFC meetings @Rs 500/meeting (Under planning and M&E)
		39	School Health And Wellness Program under Ayushman Bharat	129.50	269.04	129.50	269.04	Approved Rs 129.50 lakhs for FY 2024-25 and Rs 269.04 lakhs for FY 2024-25 as follows: 1. Refresher 1 training of Master trainers at state level @ Rs 2 lakhs (Under capacity building) 2. Refresher training of HWAs in 11 districts at block level @Rs 50000 per district (Under capacity building) 3. Other operating cost (IT support/stationary etc) for schools for existing HWAs to support conducting session in 11 implementing districts @Rs 10 lakhs per districts (Other Operating cost) 4. State level coordination committee meeting for SHWP @Rs 100000/meeting quarterly (Under planning and M&E) 5. District level coordination meeting for

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>SHWP in 11 districts @25000/meeting quarterly (Under planning and M&E)</p> <p><u>FY 2025-26</u></p> <p>1. SHWP curriculum and MIS training of newly selected 2334 HWAs and 1168 Principals in 6 districts @Rs 11.67 lacs per district (Under capacity building)</p> <p>2. Printing of SHWP training modules, training curriculum, training kit for HWAs @ Rs 7 lakh per district for 6 districts. (Under printing and IEC)</p> <p>3. Other operating cost (IT support/stationary etc) for schools for existing HWAs to support conducting session in 11 implementing districts @Rs 10 lakhs per districts (Other Operating cost)</p> <p>3. Printing of IEC for SHWP in 6 districts @Rs 5.835 lakhs/ district (Under printing and IEC)</p> <p>4. State level coordination committee meeting for SHWP @Rs 100000/meeting quarterly. (Under planning and M&E)</p> <p>5. District level coordination meeting for SHWP in 11 districts @25000/meeting quarterly (Under planning and M&E)</p>
		40	Other Adolescent Health Components	0.00	0.00	0.00	0.00	

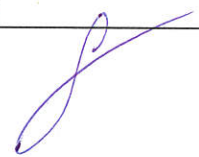


FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		41	State specific Initiatives and Innovations	64.36	20.25	64.36	20.25	<p>Approved Rs 64.36 lakhs for FY 2024-25 and Rs 20.25 lakhs for FY 2024-25 as follows:</p> <p><u>FY 2024-25</u></p> <p>1. Rs 6236100/- for online system for capacity building support & Tracking & Monitoring System of SHWP through WEB based app. State is advised to establish api linkages between state and national SHWP app for uninterrupted reporting.</p> <p>2. Rs 200000/- for rewards and recognition of PEs and HWAs @Rs 500/ PE awarded and @Rs 750/- per HWA awarded (In non-monetary form only)</p> <p><u>FY 2025-26</u></p> <p>1. Rs 1825200/- for online system for capacity building support & Tracking & Monitoring System of SHWP through WEB based app. State is advised to establish api linkages between state and national SHWP app for uninterrupted reporting.</p> <p>2. Rs 200000/- for rewards and recognition of PEs and HWAs @Rs 500/ PE awarded and @Rs 750/- per HWA awarded (In non-monetary form only)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		Gol Remarks
RCH. 6	Family Planning	42	Sterilization - Female	143.03	178.88	143.03	178.88	<p>Approved Rs 143.03 lakhs for FY 2024-25 and Rs 178.88 lakhs for FY 2024-25 as follows:</p> <p>1) Rs. 300.67 lakh under head DBT -Female sterilization for 2024-25 & 2025-26. The budget for 2025-26 (Rs 167.04 lakh) has also been added to the proposed amount, accordingly, the approval for FY 2024-25 is Rs.133.63 lakh as per below:</p> <p>i) Rs.37.15 lakhs for 1327 interval sterilization @Rs.2800/case (1327*2800=37.15 lakhs);</p> <p>ii) Rs 96.48 lakh for 2412 PPS @Rs.4000/ (2412*4000=96.48 lakhs)</p> <p>2) Rs. 21.24 Lakhs under head OOC for 2024-25 & 2025-26. The budget for 2025-26 (Rs 11.85 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 9.39 lakh as per below:</p> <p>i) Drop back scheme: Rs. 9.39 lakhs @ Rs 250/case for 3754 cases; (3754*250=9.39 lakhs)</p>
		43	Sterilization - Male	0.60	0.60	0.60	0.60	<p>Approved Rs. 0.60 lakhs each for FY 2024-25 and FY 2025-26 for 15 male sterilization @ Rs4000/case (4000*15=0.60 lakh)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		44	IUCD Insertion (PPIUCD and PAIUCD)	13.07	19.35	13.07	19.35	<p>Approved Rs 13.07 lakhs for FY 2024-25 and Rs 19.35 lakhs for FY 2024-25 as follows:</p> <p>1. Rs 10.67 lakhs under the head DBT -IUCD insertions for 2024-25 & 2025-26. The budget for 2025-26 (Rs 5.9 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 4.77 lakh as per below:</p> <p>i) Rs. 3.59 lakh for compensation to 1197 PPIUCD beneficiaries @ Rs. 300/- (1197*300= 3.59 lakh).</p> <p>ii) Rs 0.58 lakh for compensation to 192 PAIUCD insertions @ Rs. 300/- (192*300=0.58 lakh).</p> <p>iii) Rs.0.60 lakh for 3040 IUCD insertions @ Rs.20/- (3040*20=0.60 lakh)</p> <p>2) Rs 0.40 lakhs under the head Drugs & Procurement for 2024-25 & 2025-26. The budget for 2025-26 (Rs 0.20 lakh) has also been added proposed amount, accordingly the approval for FY2024-25 is Rs 0.20 lakh as per below:</p> <p>i) Rs 0.20 lakh for 25 PPIUCD forceps @ Rs 800/- (800*25=0.20 lakh)</p> <p>3) Rs 16.72 lakhs under the head Capacity building incl. Training for 2024-25 & 2025-26. The budget for 2025-26 (Rs 10.71 lakh) has also been added proposed amount,</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>accordingly the approval for FY2024-25 is Rs. 6 lakhs as per below:</p> <p>i) Rs 2.82 lakh for integrated IUCD Training (along with injectable training) for 16 MOs (5 days training/batch on Integrated IUCD training & 1-day on Antara programme). State to note that training to be as per GoI guidelines.</p> <p>ii) Rs 3.18 lakh for Integrated IUCD Training of 51 batches of MLHPs/CHO @ Rs 6237/ batch, 5 days training, max 12 participants/batch (6237*51=3.18 lakh). State to note that training to be as per GoI guidelines.</p> <p>4) Rs 4.63 lakhs under the head ASHA incentives for 2024-25 & 2025-26. The budget for 2025-26 (Rs 2.15 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 2.09 lakh as per below:</p> <p>i) Rs 1.80 lakhs under ASHA incentive for accompanying 1197 PPIUCD clients @ Rs 150/client (150*1197=1.80 lakh)</p> <p>ii) Rs 0.29 lakh under ASHA incentive for accompanying 192 PAIUCD clients @ Rs 150/client (192*150=0.29 lakh)</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		45	ANTARA	62.56	67.94	62.56	67.94	<p>Approved Rs 62.56 lakhs for FY 2024-25 and Rs 67.94 lakhs for FY 2025-26 as follows:</p> <p>1) Rs 54.75 lakhs under the head DBT for 2024-25 & 2025-26. The budget for 2025-26 (Rs 28.47 lakhs) has also been added proposed amount, accordingly the approval for FY 2024-25 is Rs 25.78 lakhs as per below: i) Rs 25.78 lakhs for 25777 Injectable clients @ Rs 100/client (25777*100=25.78 lakhs)</p> <p>2) Rs 54.25 lakhs under the head ASHA Incentives for 2024-25 & 2025-26. The budget for 2025-26 (Rs 28.47 lakhs) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 25.78 lakhs as per below: i) Rs 25.78 lakh under ASHA incentive for accompanying 25777 clients @ Rs100/client (25777*100=18.48 lakhs)</p> <p>3) Rs 22 lakhs under the head IEC & Printing for 2024-25 & 2025-26. The budget for 2025-26 (Rs 11 lakh) has also been added proposed amount, accordingly the approval for FY2024-25 is Rs 11 lakhs as per below: i) Rs 11 lakh for 50,000 Antara leaflet-handouts/district for 11 district @ Rs 2/leaflet-handout (2*50,000*11=11 lakhs)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		Gol Remarks
		46	MPV (Mission Parivar Vikas)	158.24	169.57	158.24	169.57	<p>Approved Rs 158.24 lakhs for FY 2024-25 and Rs 169.57 lakhs for FY 2025-26 as follows:</p> <p>1) Rs 77.84 lakhs under Procurement for 2024-25 & 2025-26. The budget for 2025-26 (Rs 38.92 lakhs) has also been added to the proposed amount, accordingly the approval for FY 2024-25 is Rs 38.92 lakhs as per below: i) Rs 38.92 lakh for procurement of 15568 NPK @ Rs 250/NPK (15568*250=38.92 lakh)</p> <p>2) Rs 41.75 lakhs under ASHA Incentives for 2024-25 & 2025-26. The budget for 2025-26 (Rs 21.23 lakh) has also been added to the proposed amount, accordingly the approval for FY 2024-25 is Rs 20.52 lakh as per below: i) Rs 15.57 lakh under ASHA incentive for distribution of 15568 NPK @ Rs 100/ASHA (15568*100=15.57 lakh) ii) Rs 4.95 lakh for 4953 SBBS @ Rs 100/ASHA (4953*100= 4.95 lakhs)</p> <p>3) Rs 175.22 lakhs under OOC for 2024-25 & 2025-26. The budget for 2025-26 (Rs 92.91lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 82.3 lakhs as per below: i) Rs 24.77 lakhs for meeting cost of 4953 SBBS meeting @ Rs</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>500/meeting (4953*500=24.77 lakh)</p> <p>ii) Rs 49.53 lakhs for 4953 Token gift for SBS@ Rs 1000/- (4953*1000=49.53 lakh)</p> <p>iii) Rs 8 lakhs for 2 Saarathi vahan @ Rs 4 lakh/van (2*4,00,000=8 lakh). State to ensure saarathi vans are functional during all 4 MPV campaigns in all 11 districts.</p> <p>4) Rs 33 lakhs under IEC & printing for 2024-25 & 2025-26. The budget for 2025-26 (Rs 16.50 lakhs) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 16.50 lakhs as per below:</p> <p>i) Rs 5.50 lakhs for printing of 50,000 leaflet, format & MPV guideline @ Rs 11/piece (50,000*11=5.50 lakh)</p> <p>ii) Rs.11 lakhs for 22 MPV campaigns @ Rs 0.50 lakh/ 2 campaign/district (22*0.50=11 lakhs)</p>
		47	Family Planning Indemnity Scheme	5.00	5.00	5.00	5.00	Approved Rs 5.00 lakhs each for FY 2024-25 and FY 2025-26 under DBT

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		48	FPLMIS	13.21	6.91	13.21	6.91	<p>Approved Rs 13.21 lakhs for FY 2024-25 and Rs 6.91 lakhs for FY 2025-25 as follows:</p> <p>1) Rs 13.70 lakhs under capacity building incl. Training for 2024-25 & 2025-26. The budget for 2025-26 (Rs 3.70 lakh) has also been added to the proposed amount, accordingly the approval for FY 2024-25 is Rs 10 lakh as per below: i) Rs 10 lakhs under Capacity Building including training of 5000 ASHAs @ Rs200/ ASHA (200*5000=10 lakh)</p> <p>2) Rs 6.42 lakhs under OOC for 2024-25 & 2025-26. The budget for 2025-26 (Rs 3.21 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 3.21 lakhs as per below: i) Rs 3.21 lakhs for transportation cost of FP commodities @ Rs 1.38 lakh for State and district level warehouses & PoL for one support staff @ Rs 1.83 lakhs.</p>
		49	World Population Day and Vasectomy fortnight	24.30	24.30	24.30	24.30	<p>Approved Rs 24.30 lakhs each for FY 2024-25 and FY 2025-25 as follows:</p> <p>1) Rs 33 lakhs under Planning & ME for 2024-25 & 2025-26. The budget for 2025-26 (Rs 16.50 lakh) has also been added to the proposed amount, accordingly the approval for FY 2024-25</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>is Rs 16.50 lakhs as per below:</p> <p>i) Rs 11 lakh for district-level WPD activities @ Rs1 lakh/district for 11 districts (1,00,000*11=11 lakh)</p> <p>ii) Rs 5.50 lakh for district-level vasectomy fortnight activities @ Rs 0.50 lakh/district for 11 districts (50,000*11=5.50 lakh)</p> <p>2) Rs 15.60 lakh under IEC & Printing for 2024-25 & 2025-26. The budget for 2025-26 (Rs 7.80 lakhs) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 7.80 lakh as per below:</p> <p>i) Rs 7.80 lakh for IEC Mobilization and promotional activities for WPD and VF@ 20000/block for 39 blocks (20000*39=7.80 lakh)</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		50	Other Family Planning Components	73.94	65.70	73.94	65.70	<p>Approved Rs 73.94 lakhs for FY 2024-25 and Rs 65.70 lakhs for FY 2025-26 as follows:</p> <p>1) Rs 39.18 lakhs under Drugs & procurement for 2024-25 & 2025-26. The budget for 2025-26 (Rs 16.50 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 22.68 lakhs as per below:</p> <p>i) Rs 5.50 lakh for 11 Mama-U & Sister-U @ Rs 0.50 lakh/model (50,000*11=5.50 lakh)</p> <p>ii) Rs 11lakh for 11 JoE model @ Rs 1 lakh/model (1,00,000*11=11 lakh)</p> <p>iii) Rs 6.18 lakh for 618 Self Care kits @ Rs 1000/kit (618*1000=6.18 lakh)</p> <p>2) Rs 30.50 lakhs under ASHA incentive for 2024-25 & 2025-26. The budget for 2025-26 (Rs 17 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 12.5 lakh per below:</p> <p>i) Rs 7.5 lakhs under scheme Ensuring Spacing at Birth for promotion of spacing of births for 1500 clients @ Rs 500/client (1500*500=7.5 lakh)</p> <p>ii) Rs 6 lakh under scheme Ensuring Spacing at Birth for promotion of adoption of limiting method up to two children for 600 clients@ Rs 1000/clients (600*1000=6lakh)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>3) Rs 22 lakh under OOC for 2024-25 & 2025-26. The budget for 2025-26 (Rs 11 lakh) has also been added to the proposed amount, accordingly the approval for FY2024-25 is Rs 11 lakh as per below:</p> <p>i) Rs 11 lakh for Pol for Family planning @ 1 lakh/district for 11 districts (11*1,00,000=11lakh)</p> <p>4) Rs 31.40 lakh under Planning & ME for 2024-25 & 2025-26. The budget for 2025-26 (Rs 15.70 lakh) has also been added to the proposed amount, accordingly the approval for FY 2024-25 is Rs 15.7 lakhs as per below:</p> <p>i) Rs 1 lakh for biannual SQAC meeting @ Rs 0.50 lakh/meeting (50,000*2=1lakh)</p> <p>ii) Rs 13.20 lakh for quarterly DQAC meeting @ Rs 0.30 lakh/meeting for 11 districts (11*4*30,000=13.20 lakh)</p> <p>iii) Rs 1.50 lakh for Family Planning Review (As per Hon'ble SC mandate) @ Rs 1.50 lakh/meeting (1*1,50,000=1.50 lakh)</p> <p>5) Rs 16.56 lakhs under IEC & Printing for 2024-25 & 2025-26. The budget for 2025-26 (Rs 5.50 lakh) has also been added to the proposed amount, accordingly the approval for FY 2024-25 is Rs 11.06 lakh as per</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>below:</p> <p>i) Rs 5.56 lakhs for printing of 1854 Family Planning Posters (Each Health Facility - 3 poster, Total HF 618 x 3 Posters) @ Rs 300/poster (1854*300=5.56 lakh)</p> <p>ii) Rs 5.50 lakh for dissemination of Family Planning Manual & Guidelines for Strengthening implementation of FP programme in all 11 districts of State @ Rs 0.50 lakh/district (11*50,000=5.50 lakh)</p>
		51	State specific Initiatives and Innovations	5.80	0.00	5.80	0.00	<p>Approved Rs 5.80 lakhs for FY 2024-25 under State specific Innovation for strengthening of Family Planning services by utilizing AAMs and community interventions in Ri Bhoi & West Khasi Hill district. Innovative model such as narrative-based board games, conversation space, tailored counselling, screening of FP related films for engaging the youths with an expected outcome to increase male engagement in Family Planning & reduce unmet need for modern contraceptives.</p> <p>1) Rs 1 lakh under Capacity Building incl. of training: i) Rs 0.50 lakh for 2</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>teams of HWCs @ Rs 0.25 lakh/session (2*25,000=0.50 lakh)</p> <p>ii) Rs 0.50 lakh for 2 teams of peer educators @ Rs 0.25 lakh/session ((2*25,000=0.50 lakh)</p> <p>2) Rs 4.80 lakhs under IEC & Printing:</p> <p>i) Rs 1.24 lakh for printing of 62 Life Planning Board games @ 1 board game/HWC-SC for total 62 HWC-SC of both the districts @ Rs 2000/ (2000*62=1.24 lakh)</p> <p>ii) Rs 2.10 lakh for printing of 7000 tailored counselling questionnaires @ Rs 30/questionnaires(7000*30=2.10 lakh)</p> <p>iii) Rs 1.46 lakh for production of one animation film on basket of choices @ Rs 1.46 lakh/film</p>
RCH. 7	Nutrition	52	Anaemia Mukd Bharat	702.69	651.05	561.59	535.10	<p>Approved Rs 561.59 lakhs for FY 2024-25 and Rs 535.10 lakhs for FY 2025-26 as follows:</p> <p>FY 2024-25</p> <p>1. Rs 82.25 Lakhs for 500000 IFA Syrup bottles for 2,50,000 children @ Rs 16.45 per bottle</p> <p>2. Rs 48.62 Lakhs for 17363632 IFA Pink Tablets for 333916 Children (5-9 years) @ Rs 0.28 per tablet</p> <p>3. Rs 30.29 lakhs for 9770400 IFA Red tablets for 54280 Pregnant Women @ Rs 0.31 per tablet</p> <p>4. Rs 30.29 lakhs for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>9770400 IFA Red tablets for 54280 Lactating women @ Rs 0.31 per tablet</p> <p>5. Rs 7.33 lakhs for 4885200 Folic Acid tablets for 54280 Pregnant Women @ Rs 0.15 per tablet</p> <p>6. Rs 66.53 Lakhs for 21460920 IFA Red Tablets for 412710 Women of reproductive age Group @ Rs 0.31 per tablet</p> <p>7. Rs 30 lakhs for printing of 6 lakhs reporting formats and compliance cards @ Rs 5 per format.</p> <p>8. Rs 42.5 Lakhs for ASHA incentive for mobilizing WRA for 7084 ASHAs @ Rs 600 per ASHA</p> <p>9. Rs 42.5 Lakhs for ASHA incentive for mobilizing lactating women for 7084 ASHAs @ Rs 600 per ASHA</p> <p>10. Rs 42.5 Lakhs for ASHA incentive for mobilizing children (6-59 months) for IFA Syrup for 7084 @ Rs 600/ASHA</p> <p>10. Rs 11 Lakhs for one day orientation of district level officials (CM&HOs, Supervisors, ANMs & MLHPs, DSEO & ICDS) on AMB @ Rs 1 Lakh per batch for 11 batches</p> <p>11. Rs 19.5 Lakhs for one day orientation of Block level workers (ASHA, AWW and school teachers) on AMB @ Rs 50,000 per batch for 39 batches</p> <p>12. Rs 50,000 for printing of programme guidelines</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>13. Rs 80.0 lakhs for 40000 Iron sucrose injection + consumables for 3000 severe anaemic and 5000 moderate anaemic PW at 5 doses per women @ Rs 200 per injection</p> <p>14. Rs 12.9 lakhs for Albendazole @ Rs 1.4 each for 94299 Pregnant women and 412710 WRA</p> <p>15. Rs 14.9 Lakhs for IEC activities under AMB including videos, radio ads and short IEC materials</p> <p><u>FY 2025-26</u></p> <p>1. Rs 82.25 Lakhs for 500000 IFA Syrup bottles for 2,50,000 children @ Rs 16.45 per bottle</p> <p>2. Rs 48.62 Lakhs for 17363632 IFA Pink Tablets for 333916 Children (5-9 years) @ Rs 0.28 per tablet</p> <p>3. Rs 31.80 lakhs for 10259100 IFA Red tablets for 56995 Pregnant women @ Rs 0.31 per tablet</p> <p>4. Rs 31.80 lakhs for 10259100 IFA Red tablets for 56995 Pregnant women @ Rs 0.31 per tablet</p> <p>5. Rs 7.69 lakhs for 5129550 Folic Acid Tablets for 56995 Pregnant women @ Rs 0.15 per tablet</p> <p>6. Rs 67.86 Lakhs for 21890128 IFA Red Tablets for 420964 Women of reproductive age Group @ Rs 0.31 per tablet</p> <p>7. Rs 30 lakhs for printing of 6 lakhs reporting</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>formats and compliance cards @ Rs 5 per format.</p> <p>8. Rs 42.5 Lakhs for ASHA incentive to 7084 ASHAs for mobilizing WRA @ Rs 600/ASHA</p> <p>9. Rs 42.5 Lakhs for ASHA incentive for mobilizing lactating women for 7084 ASHAs @ Rs 600 per ASHA</p> <p>10. Rs 42.5 Lakhs for ASHA incentive for mobilizing children (6-59 months) for IFA Syrup for 7084 @ Rs 600 per ASHA.</p> <p>11. Rs 50,000 for printing of guidelines</p> <p>12. Rs 80.0 lakhs for 40000 Iron sucrose injection + consumables for 3000 severe anaemic and 5000 moderate anaemic PW at 5 doses per women @ Rs 200 per injection</p> <p>13. Rs 13.2 lakhs for Albendazole @ Rs 1.4 each for 98071 Pregnant women and 420964 WRA</p> <p>14. Rs 13.9 lakhs for IEC activities under AMB including videos, radio ads and IEC material</p>
		53	National Deworming Day	110.20	110.20	95.59	96.60	<p>Approved Rs 95.59 lakhs for FY 2024-25 and Rs 96.60 lakhs for FY 2025-25 as follows:</p> <p><u>FY 2024-25</u></p> <p>1. Rs 14.17 lakhs for ASHA incentive for deworming support for 7084 ASHAs @ Rs 200 per ASHA</p> <p>2. Rs 20.23 Lakh for 1445018 tablets for 722509 children 1-10 years @ Rs 1.4 per tablet</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>twice a year</p> <p>3. Rs 12.5 lakhs for orientation of school teachers and AWW on NDD in 250 batches @Rs 5000 per batch covering all 11 districts</p> <p>4. Rs 8.69 Lakhs for 496568 albendazole tablets for 248284 adolescents (in-schools and out of school adolescent girls) @ Rs 1.75/tablet twice a year (Shifted from S. No 36)</p> <p>5. Rs 40 lakhs for IEC and media activities at State and District level for Bi-annual NDD rounds</p> <p>FY 2025-26</p> <p>1.Rs 14.17 lakhs for ASHA incentive for deworming support for 7084 ASHAs @ Rs 200 per ASHA</p> <p>2. Rs 21.24 Lakhs for 1517268 tablets for 758634 children 1-10 years @ Rs 1.4/tablet twice a year</p> <p>3. Rs 12.5 lakhs for orientation of school teachers and AWW on NDD in 250 batches @Rs 5000 per batch covering all 11 districts</p> <p>4. Rs 8.69 Lakhs for 496568 albendazole tablets for 248284 adolescents (in-schools and out of school adolescent girls) @ Rs 1.75 /tablet twice a year (Shifted from S. No 36)</p> <p>5. Rs 40 lakhs for IEC and media activities at State and District level for Bi-annual NDD rounds</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		54	Nutritional Rehabilitation Centers (NRC)	148.83	110.86	135.34	61.74	<p>Approved Rs 135.34 lakhs for FY 2024-25 and Rs 61.74 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> 1. Rs 51.66 lakhs for recurrent operational cost of seven functional NRC @ Rs 7.38 lakh per NRC. 2. Rs 1.73 lakhs for ASHA incentive for referral and follow up of 575 SAM children for new and old NRCs @ Rs 300 per ASHA per SAM child 3. Rs 26 Lakhs for Establishment cost of twenty new integrated NRCs. 4. Operational cost for 20 new NRCs: <ol style="list-style-type: none"> a) Rs 30.4 lakh for 16 new 2-bedded integrated NRCs @ Rs 1.9 Lakhs per NRC @ 60 percent Bed Occupancy b). Rs 11.2 lakhs for operational cost of 4 new 3-bedded integrated NRCs @ Rs 2.8 Lakhs per NRC @ 60 percent Bed occupancy 5. Rs 6 lakhs for replacing equipments and wall paintings for seven functional NRCs 6. Rs 8.35 Lakhs for 1 batch of 4day Training of MO/Paediatricians/Staff Nurse and Nutrition Counsellors <p>State to ensure sharing of report of the functionality of the new NRCs</p> <p><u>FY 2025-26</u></p> <ol style="list-style-type: none"> 1. Rs 51.66 lakhs for recurrent operational cost of seven 10 bedded

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>functional NRC @ Rs 7.38 lakh per NRC.</p> <p>2. Operational cost of 20 new NRCs to be based on performance as discussed in pre-NPCC</p> <p>3. Rs 1.73 lakhs for ASHA incentive for referral and follow up of 575 SAM children for new and old NRCs @ Rs 300 per ASHA per SAM child</p> <p>4. Rs 8.35 Lakhs for 1 batch of 4day Training of MO/Paediatricians/Staff Nurse and Nutrition Counsellors</p>
		55	Vitamin A Supplementation	27.88	31.16	14.16	14.87	<p>Approved Rs 14.16 lakhs for FY 2024-25 and Rs 14.87 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Rs 14.16 Lakhs for 17271 Vitamin A Bottles for 388593 children @ Rs 82 per bottles for Bi-annual Vitamin A supplementation.</p> <p><u>FY 2025-26</u> Rs 14.87 Lakhs for 18134 Vitamin A Bottles for 408022 children @ Rs 82 per bottles for Bi-annual Vitamin A supplementation.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		56	Mother's Absolute Affection (MAA)	69.15	67.45	56.34	57.84	<p>Approved Rs 56.34 lakhs for FY 2024-25 and Rs 57.84 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>1. Rs 28.34 lakhs for ASHA incentive for quarterly mothers' meetings for 7084 ASHAs @ Rs 100 per ASHA</p> <p>2. Rs 10.50 lakhs for 4 days district level MAA training of 3 batches of Staff Nurse @ Rs 3.50 Lakhs per batch</p> <p><u>3. Not approved for 4 days MAA training of three batches of MO</u></p> <p>4. Rs 13.5 Lakhs for 4 days district level MAA training of 5 batches of ANMs and MLHPs @ Rs 2.7 lakh per batch</p> <p>5. Rs 4.0 Lakhs for regular and across all districts IEC for MAA Programme</p> <p><u>FY 2025-26</u></p> <p>1. Rs 28.34 lakhs for ASHA incentive for quarterly mothers' meetings for 7084 ASHAs @ Rs 100 per ASHA</p> <p>2. Rs 10.50 lakhs for 4 days district level MAA training of 3 batches of Staff Nurse @ Rs 3.50 Lakhs per batch</p> <p><u>3. Not approved for 4 days MAA training of three batches of MO</u></p> <p>4. Rs 13.5 Lakhs for 4 days district level MAA training of 5 batches of ANMs and MLHPs @ Rs 2.7 lakh per batch</p> <p>5. Rs 4.0 Lakhs for</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								regular and across all district IEC for MAA Programme 6. Rs 1.5 Lakhs for FY 2025-26 for development of videos on importance of breastfeeding and kangaroo Mother care (Shifted from S No 61)
		57	Lactation Management Centers	3.15	3.15	3.15	3.15	Approved Rs 3.15 lakhs each for FY 2024-25 and FY 2025-26 for operational cost of 3 LMUs at GDH Shillong, Tura MCH and Jowai MCH @ Rs 1.05 lakh per unit
		58	Intensified Diarrhoea Control Fortnight	72.48	72.48	72.48	72.48	Approved Rs. 72.48 Lakhs each for FY 2024-25 and FY 2025-26 as follows: <u>FY 2024-25 and 2025-26</u> 1. Rs. 37.7336 Lakhs for procurement of ORS Packets (754672 ORS Packets @ Rs. 5 per Packet) f 2. Rs. 32.26 Lakhs (18,25,116 Lakh Zinc Tablet @ Rs. 1 per Tablet) 3. Rs. 5.0 Lakhs as ASHA Incentive for distribution of ORS Packet to Under 5 Children during IDCF @ Rs. 1 per packet for 5.0 lakh ORS Packets 4. Rs. 11.5 Lakhs for IEC material for IDCF Round (Rs. 0.5 lakh for State Level and Rs. 1 lakh per District for 11 Districts) State is requested to book expenditure as per actuals following due norms.
		59	Eat Right Campaign	0.00	0.00	0.00	0.00	
		60	Other	0.00	0.00	0.00	0.00	

FMR-Code	Program/Theme	S. No.	Scheme/Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
			Nutrition Components					
		61	State specific Initiatives and Innovations	0.00	1.50	24.00	24.00	<p>Approved Rs 24 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>1. Shifted from S. No 30. Rs 24 Lakhs for quarterly Facility level Healthy baby Show for increasing knowledge on Nutrition indicators @ Rs 4000 per facility per quarter for 150 facilities (CHC/PHC/UHC/Dispensary)</p> <p>2. Shifted Rs 1.5 Lakhs for FY 2025-26 for development of videos on importance of breastfeeding and kangaroo Mother care to S No 56</p>
RCH.8	NIDDCP	62	Implementation of NIDDCP	3.02	3.02	3.02	3.02	Approved Rs 3.02 lakhs each for FY 2024-25 and FY 2025-26 for procurement of Salt testing Kits.
RCH SUB TOTAL				10428.00	10018.17	9247.31	9265.81	
NDCP Flexi Pool								
NDCP.1	IDSP	63	Implementation of IDSP	60.23	66.03	60.23	66.03	Approved Rs 60.23 lakhs for FY 2024-25 and Rs 66.03 lakhs for FY 2025-26 as proposed by the State.

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
NDCP .2	NVBDCP	64	Malaria	889.49	697.96	885.33	694.15	<p>Approved Rs 885.33 lakhs for FY 2024-25 and Rs 694.15 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Under DBS</p> <ol style="list-style-type: none"> 1. Infrastructure: Rs. 11.6 lakhs 2. Equipment (Including Furniture, Excluding Computers): Rs. 0.4 lakhs @10000 as per the norms for 4 Entomological Units. 3. Drugs and Supplies: Rs. 35.4 lakhs 4. Diagnostics (Consumables, PPP, Sample Transport): Rs.36.6 lakhs 5. Capacity building incl. training: Rs.26.2 lakhs 6. ASHA incentives: Rs. 146.3 lakhs. <p><u>***Proposed amount wrongly mentioned in matrix sheet which includes ASHA Incentives (inclusive of Malaria, JE, Dengue and LF). Similarly, in detailed budget sheet the amount mentioned for FY (2025-26) is also wrongly spelt.</u></p> <ol style="list-style-type: none"> 7. Others including operating costs (OOC): Rs. 343.1 lakhs 8. IEC & Printing: Rs.71.6 lakhs 9. Planning & M&E: Rs. 50.1 lakhs 10. Surveillance, Research, Review, Evaluation (SRRE): Rs. 10.9 lakhs <p>Under EAC</p> <ol style="list-style-type: none"> 1. Equipment for Maintenance of MTS motorcycles @ Rs.3000

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>per year (GFATM) for 39 (No of MTS) of Rs. 1.1 lakhs</p> <p>2. Capacity building incl. training of Rs. 18.3 lakhs</p> <p>3. Planning & M&E of Rs. 133.7 lakhs</p> <p><u>***Budget approved of 12.8 lakhs against proposed budget of 13.1 lakhs for MTS POL. Budget provisioned for the MTS POL for the FY 2024-25 is Rs.12.8 lakhs.</u></p> <p><u>FY 2025-26</u> Under DBS</p> <p>1. Infrastructure: Rs. 11.6 lakhs</p> <p>2. Equipment (Including Furniture, Excluding Computers): Rs. 0.4 lakhs @10000 as per the norms for 4 Entomological Units.</p> <p>3. Drugs and Supplies: Rs. 35.4 lakhs</p> <p>4. Diagnostics (Consumables, PPP, Sample Transport): Rs.36.6 lakhs</p> <p>5. Capacity building incl. training: Rs. 26.2 lakhs</p> <p>6. ASHA incentives: Rs. 40.3 lakhs</p> <p>7. Others including operating costs (OOC): Rs.247.5 lakhs</p> <p>8. IEC & Printing: Rs.71.2 lakhs</p> <p>9. Planning & M&E: Rs.48.3 lakhs</p> <p>10. Surveillance, Research, Review, Evaluation (SRRE): Rs. 10.9 lakhs</p> <p>Under EAC</p> <p>1. Equipment for Maintenance of MTS motorcycles @ Rs.3000</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>per year (GFATM) for 39 (No of MTS): Rs. 1.2 lakhs</p> <p>2. Capacity building incl. training: Rs. 18.3 lakhs</p> <p>3. Planning & M&E: Rs. 146.16 lakhs</p> <p>*** Under Planning & M&E State proposed lesser amount against the Global Fund approved budget for the FY: 2025-26. The difference between the actual GF approved budget and State proposed budget for the activities are: 0.29 lakhs State Review Meeting, 0.40 lakhs Regional Review Meeting, 0.30 lakhs State POL, 1.31 lakhs District POL and 0.30 lakhs MTS POL. Suggested to State should include the difference budget in the mentioned activities.</p>
		65	Kala-azar	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		66	AES/JE	22.78	16.22	21.28	14.72	<p>Approved Rs 21.28 lakhs for FY 2024-25 and Rs 14.72 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> 1. Equipment (Including Furniture, Excluding Computers): Rs. 6.6 lakhs 2. Drugs and Supplies: Rs. 5.2 lakhs 3. Capacity building incl. training: Rs.1 lakh 4. ASHA incentives: Rs.0.21 lakhs 5. Others including operating costs (OOC): Rs 1.8 lakhs 6. IEC & Printing of Rs.2.5 lakhs <p><u>***Budget to be carried out along with Malaria activities (state comments) under Planning & M&E</u></p> <ol style="list-style-type: none"> 7. Surveillance, Research, Review, Evaluation (SRRE): Rs.4 lakhs <p><u>FY 2025-26</u></p> <ol style="list-style-type: none"> 1. Drugs and Supplies: Rs. 5.2 lakhs 2. Capacity building incl. training: Rs.1 lakh 3. ASHA incentives: Rs.0.23 lakhs 4. Others including operating costs (OOC): Rs.1.8 lakhs 5. IEC & Printing: Rs.2.5 lakhs <p><u>***Budget to Be carried out along with Malaria activities (state comments) under Planning & M&E</u></p> <ol style="list-style-type: none"> 6. Surveillance, Research, Review, Evaluation (SRRE): Rs.4 lakhs



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		67	Dengue & Chikungunya a	32.97	32.97	32.97	32.97	<p>Approved Rs 32.97 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p><u>FY 2024-25 and FY 2025-26</u></p> <ol style="list-style-type: none"> Activity approved under Central Supply for 30 IgM test kits (25 Dengue and 5 Chikungunya) @ Rs. 11150/- test kit = Rs. 3.35 lakhs. State needs to procure Temephos 50 litre @Rs. 2000.00/-litre and Bti AS 50 litre @Rs. 2500/-litre under procurement done by State = Rs. 2.25 lakhs Rs 7.39 lakhs for procurement of ELISA based NS1 test kits for Dengue Rs 0.50 lakhs for capacity building including training in an integrated manner with other VBDs. Rs 1.0 lakhs for ASHA incentive on Dengue and Chikungunya for 500 ASHAs@ Rs.200/- months.. Rs. 2.28 lakhs for involvement of 130 Domestic Breeding Checkers @ Rs. 600/- month and Inter-sectoral convergence under OOC. Rs. 6.70 lakhs for IEC/BCC activities on Dengue and Chikungunya. Rs. 5.50 lakhs for Mobility support for Field activities Mobility support for surveillance under Planning and M&E. Rs 4.0 lakhs for 4 Sentin+AA/3el

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								Surveillance Hospitals (SSHs) @ Rs. 1.00 lakh/- SSH.
		68	Lymphatic Filariasis	0.00	0.00	0.00	0.00	
NDCP 3	NLEP	69	Case detection and Management	15.75	15.75	15.75	15.75	Approved Rs 15.75 lakhs each for FY 2024-25 and FY 2025-26 for LCDC in 2 districts @Rs. 14 lakhs for each FY and ASHA incentives
		70	DPMR Services: Reconstructive surgeries	3.51	3.51	3.51	3.51	Approved Rs 3.51 lakhs each for FY 2024-25 and FY 2025-26 for procurement of MCR footwear, Self-care kits, DPMR camps and RCS incentives to PALs and institutions
		71	District Awards	2.00	2.00	2.00	2.00	Approved Rs 2.00 lakhs each for FY 2024-25 and FY 2025-26 for Certification proposed for Leprosy free for 2 districts
		72	Other NLEP Components	22.55	26.24	22.55	22.55	Approved Rs 22.55 lakhs each for FY 2024-25 and FY 2025-26 for Capacity building for various cadres of staffs@ Rs. 13.78 lakhs for 2 years; IEC on NLEP - Rs. 7.9 for each year - IEC

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								and Mobilization activities at State and District Level; Planning and ME
NDCP .4	NTEP	73.1	Drug Sensitive TB (DSTB)	406.75	422.52	406.75	422.52	<p>Approved Rs 406.75 lakhs for FY 2024-25 and Rs 422.52 lakhs for FY 2025-26 as follows:</p> <p><u>2024-25</u></p> <p>Equipment: Proposed for annual maintenance cost of 68 microscopes as per the rate of contract estimate @ Rs 6 Lakh, 57 Nos of TRUNAAT for CMC @ Rs 40,35,600 and maintenance costs of office equipment at State TB Cell Rs 1.8 Lakh and 7 District TB Centers at a lump sum amount of Rs. 0.8 Lakh per centre amount to Rs. 53,75,632 = Rs 53.75 lakhs</p> <p>Drug: Proposed for emergency procurement of First Line Anti TB Drugs @ Rs. 5,00,000 = Rs 5 Lakhs</p> <p>Diagnostics: Proposed for procurement of Lab consumables for the district (sputum cups, slides, reagents, etc.) at a lump sum amount of Rs. 98,03,850/-. Proposed for sputum collection and transportation of Presumptive TB Cases from the Non-Testing facilities/Field to the Testing Centre expecting 1 time a week at each centre. The Non-Testing Centre is 494 facilities. Calculate at an average cost for transportation is RS 120 amount to Rs.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>30,82,560.</p> <p>Capacity Building Including Training: Proposed for Training to be conducted at the State Level, attending training at National Level by State and District Official @ Rs. 25, 00, 000/- and for training to be conducted at the District Level for 244 Medical & Health Officers, 246 MLHPs, 440 Staff Nurse, 540 ANMs 2960 Village Headman on TB Mukta Panchayat, 2040 SHGs on TB collaborative activities, 60 Ayush Doctor on NTEP 39 LTs on Nikshay Entry & refresher training, 42 Pharmacist for Nikshay Entry and refresher training, 200 ASHA&AWW and, 265 TB champions identified at HWCs. @ Rs. 60, 59, 050/-</p> <p>ASHA incentive: Proposed for House Hold survey to be conducted by ASHA @ Rs 10/ Household/ per visit for 3, 17, 500 (HH) amounts to Rs. 31, 75, 000/-</p> <p>Planning and M&E: Proposed for Review Meeting, Meeting, TA/DA, PoL and Maintenance for 7 Four-wheeler, 41 Two-wheeler, Vehicle Hiring, Internet cost and Miscellaneous at Districts and State amount to Rs. 69, 38, 619.</p> <p>Surveillance, research, review and evaluation: Proposed for 12 District TB Free Status – 8 Bronze, 3 Silver and 1</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Gold.</p> <p>Proposed for O.R on</p> <ol style="list-style-type: none"> 1. A Hospital-based study of polymorphism of NAT2 in antitubercular drug- induced hepatotoxicity and its correlation with drug serum level in North Eastern Population of India @150000 2. Prevalence of pulmonary Tuberculosis among the Medicolegal autopsy cases at a Tertiary Centre: A cross Sectional Study @ 30, 000 3. Extra- Pulmonary Tuberculosis - An Autopsy based descriptive study @ 30, 000 4. To Assess the Prevalence of tuberculosis in HIV infected patients coming for pre-anaesthesia check-up @ 30, 000 <p><u>2025-26</u></p> <p>Equipment: Proposed for annual maintenance cost of 68 microscopes as per the rate of contract estimate @ Rs 6 Lakh, 57 Nos of TRUNAAT for CMC @ Rs 40,35,600 and maintenance costs of office equipment at State TB Cell Rs 1.8 Lakh and 7 District TB Centers at a lump sum amount of Rs. 0.8 Lakh per centre amount to Rs. 53,75,632</p> <p>Drug: Proposed for emergency procurement of First Line Anti TB Drugs @ Rs. 5,00,000/-</p> <p>Diagnostics: Proposed for procurement of Lab consumables for the district (sputum cups,</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>slides, reagents, etc.) at a lump sum amount of Rs. 1,02,94,043/-. Proposed for sputum collection and transportation of Presumptive TB Cases from the Non-Testing facilities/Field to the Testing Centre expecting 1 time a week at each centre. The Non-Testing Centre is 494 facilities. Calculate at an average cost for transportation is RS 120 amount to Rs. 30,82,560/-</p> <p>Capacity Building Including Training: Proposed for Training to be conducted at the State Level, attending training at National Level by State and District Official @ Rs. 25, 00, 000 and for training to be conducted at the District Level for 246 Medical & Health Officers, 205 MLHPs, 350 Staff Nurse, 490 ANMs 2740 Village Headman on TB Mukta Panchayat, 1860 SHGs on TB collaborative activities, 65 Ayush Doctor on NTEP, 25 LTs on Nikshay Entry & refresher training, 25 Pharmacist for Nikshay Entry and refresher training, 200 ASHA&AWW and, 150 TB champions identified at HWCs. @ Rs. 54, 84, 750</p> <p>ASHA incentive: Proposed for House Hold survey to be conducted by ASHA @ Rs 10/ Household/ per visit for 3, 17, 500 (HH) amounts to Rs. 31, 75, 000/-</p>

EMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								Planning and M&E: Proposed for Review Meeting, Meeting, TA/DA, PoL and Maintenance for 7 Four-wheeler, 41 Two-wheeler, Vehicle Hiring, Internet cost and Miscellaneous at Districts and State amount to Rs. 69, 38, 618/- Surveillance, research, review and evaluation: Proposed for 12 District TB Free Status – 8 Silver, 3 Gold, 1 TB Free Proposed for O.R on 1. A Hospital-based study of polymorphism of NAT2 in antitubercular drug- induced hepatotoxicity and its correlation with drug serum level in North Eastern Population of India @150000 2. Prevalence of pulmonary Tuberculosis among the Medicolegal autopsy cases at a Tertiary Centre: A cross Sectional Study @ 30, 000 3. Extra- Pulmonary Tuberculosis - An Autopsy based descriptive study @ 30, 000 4. To Assess the Prevalence of tuberculosis in HIV infected patients coming for pre-anaesthesia check-up @ 30, 000

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		73.2	Treatment Supporter Honorarium (Rs. 1000)	15.60	14.70	15.60	14.70	<p>Approved Rs 15.60 lakhs for FY 2024-25 and Rs 14.70 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25:</u> Proposed for an honorarium of Treatment Supporter (community volunteers) who provides DOTs to TB Patients. 1560 (30%) numbers TB patients out of target DSTB patients are expected to take treatment from a treatment supporter after proper decentralization of treatment (Rs 1,000/Treatment supporter will be paid after completion of DSTB) amount to Rs. 15,60,000/-</p> <p><u>FY 2025-26:</u> Proposed for an honorarium of Treatment Supporter (community volunteers) who provides DOTs to TB Patients. 1470 (30%) numbers TB patients out of target DSTB patients are expected to take treatment from a treatment supporter after proper decentralization of treatment (Rs 1,000/Treatment supporter will be paid after completion of DSTB) amount to Rs. 14,70,000/-</p>
		73.3	Treatment Supporter Honorarium (Rs. 5000)	7.50	7.50	7.50	7.50	<p>Approved Rs 7.50 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p><u>FY 2024-25 and FY 2025-26:</u> Proposed for honorarium of Treatment Supporter (community</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								volunteers) who provides DOTs to Drugs Resistant TB Patients @ Rs. 5,000 per patient. The number of Treatment Supporter. 150 (50%) numbers of DR-TB patients out of total notified DR-TB patients are estimated to take treatment under supervision of community volunteers budget amount to Rs. 7,50,000/-
		73.4	Incentives to Informants (Rs. 500)	2.30	2.20	2.30	2.20	<p>Approved Rs 2.30 lakhs for FY 2024-25 and Rs 2.20 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25:</u> Proposed for Informant incentive of Rs. 500 per patient, estimated that 460 (10%) TB patients out of public notification target (4600) will receive informant incentive budgeted at Rs. 2, 30, 000/-</p> <p><u>FY 2025-26:</u> Proposed for Informant incentive of Rs. 500 per patient, estimated that 440 (10%) TB patients out of public notification target (4400) will receive informant incentive budgeted at Rs. 2, 20, 000/-</p>

EMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		74	Nikshay Poshan Yojana	126.78	120.40	126.78	120.40	<p>Approved Rs 126.78 lakhs for FY 2024-25 and Rs 120.40 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> a. Proposed for Nutritional Support @ Rs. 1,25,40,000: estimated that 3640 (70%) DSTB patients out of target (5200) and 270 (90%) DRTB patients out of target (300) of DRTB patients are eligible for NPY @500 per month till completion b. Proposed for seeding of bank account @rs 50 per bank account for 2750 pts in 2024-25. Estimated at 50% pts from target notification.</p> <p><u>FY 2025-26</u> a. Proposed for Nutritional Support @ Rs. 1,19,10,000: estimated that 3430 (70%) DSTB patients out of target (4900) and 270 (90%) DRTB patients out of target (300) of DRTB patients are eligible for NPY @500 per month till completion. b. Proposed for seeding of bank account @rs 50 per bank account for 2600 pts.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		75.1	PPP	386.30	395.55	386.30	395.55	<p>Approved Rs 386.30 lakhs for FY 2024-25 and Rs 395.55 lakhs for FY 2025-26 as follows:</p> <p><u>2024-25</u></p> <p>a. Proposed as continued activities in 14 partnership option with NGOs which include 6 Diagnostics centre, 6 Treatment service, 1 specimen management, & 1 diagnostic centre (for FL-LPA, SL-LPA & Culture for Follow up of DR-TB) @ 57,64,719</p> <p>b. Proposed as continued activities for PPSA implemented in East Khasi Hills and Jaintia Hills @ 34,65,000</p> <p>c. Proposed as continued activities for Active Case Finding using AI handheld X-Ray mobile vehicle @350000 per vehicle per month. Additional 2 more vehicles are proposed to cover all NTEP Districts @ 2,94,00,000.</p> <p><u>FY 2025-26</u></p> <p>a. Proposed as continued activities in 14 partnership option with NGOs which include 6 Diagnostics centre, 6 Treatment service, 1 specimen management, & 1 diagnostic centre (for FL-LPA, SL-LPA & Culture for Follow up of DR-TB) @ 63,04,617</p> <p>b. Proposed as continued activities for PPSA implemented in East Khasi Hills and Jaintia Hills @ 38, 50, 000</p> <p>c. Proposed as continued</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								activities for Active Case Finding using AI handheld X-Ray mobile vehicle @350000 per vehicle per month. Additional 2 more vehicles are proposed to cover all NTEP Districts @ 2,94,00,000.
		75.2	Private provider Incentive	9.00	10.00	9.00	10.00	<p>Approved Rs 9.00 lakhs for FY 2024-25 and Rs 10.00 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Proposed for Private Practitioner Incentive of Rs. 500 for Notification of TB patients and Rs. 500 for reporting an outcome of TB patient (Total Rs. 1000/- Per patient) estimated @ Rs. 9,00,000. Expected that 900 TB patients will be notified by the Private practitioners.</p> <p><u>FY 2025-26</u> Proposed for Private Practitioner Incentive of Rs. 500 for Notification of TB patients and Rs. 500 for reporting an outcome of TB patient (Total Rs. 1000/- Per patient) estimated @ Rs. 10,00,000. Expected that 1000 TB patients will be notified by the Private practitioners.</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		76	Latent TB Infection (LTBI)	252.45	238.68	252.45	238.68	<p>Approved Rs 252.45 lakhs for FY 2024-25 and Rs 238.68 lakhs for FY 2025-26 as follows:</p> <p>FY 2024-25</p> <p>a. Diagnostics: Proposed for procurement of IGRA Test at Rs 2,300/Test. expected 60% of total notified TB cases are Microbiological confirm cases which is 3300 pts, contacts per household is 3 individuals (3300x3=9900) amount to Rs. 2,27,70,000.</p> <p>b. DBT: Proposed for incentive to ASHA for supervising TPT @250 per beneficiaries. The estimate Microbiologically Confirmed cases is 60% from total TB Cases and 3 contacts per index case are estimated to be eligible for TPT. Thus, 3300 are estimated Microbiologically Confirm cases and the eligible contacts will be 3x3300 = 9900 amount to Rs. 24,75,000</p> <p>FY 2025-26</p> <p>a. Diagnostics: Proposed for procurement of IGRA Test at Rs 2,300/Test. expected 60% of total notified TB cases are Microbiological confirm cases which is 3300 pts, contacts per household is 3 individuals (3120x3=9360) amount to Rs. 2,15,28,000/-</p> <p>b. DBT: Proposed for incentive to ASHA for supervising TPT @250 per beneficiaries. The</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								estimate Microbiologically Confirmed cases is 60% from total TB Cases and 3 contacts per index case are estimated to be eligible for TPT. Thus, 3300 are estimated Microbiologically Confirm cases and the eligible contacts will be $3 \times 3120 = 9360$ amount to Rs. 23,40,000
		77	Drug Resistant TB(DRTB)	76.48	78.90	76.48	78.90	<p>Approved Rs 76.48 lakhs for FY 2024-25 and Rs 78.90 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>a. Equipment: Proposed comprehensive maintenance cost (CMC) of 3 CBNAAT machines as per the rate of contract of CTD @ Rs. 300000/- per machine amount to Rs. 9,00,000.</p> <p>b. Drugs: Proposed for emergency procurement of Second Line Anti TB Drugs @ Rs. 2,00,000.</p> <p>c. Diagnostics: Proposed for procurement of C&DST Lab Consumables at a lump sum amount and for procurement of 300 MERM "Medication Event Reminder Monitoring" devices for Digital Adherence technology-based monitoring of DR-TB patients @ Rs. 5000 per</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>patient amount to Rs. 61,08,390.</p> <p>d. OOC: Proposed for Weekly meeting of DRTB @ Rs. 50000 per meeting and Gene Sequencing for Difficult to treat TB Patients estimated at Rs. 6000 per patients with a target of 30 patients amount to Rs. 4, 40, 000/-</p> <p><u>FY 2025-26</u></p> <p>a. Equipment: Proposed comprehensive maintenance cost (CMC) of 3 CBNAAT machines as per the rate of contract of CTD @ Rs. 300000/- per machine amount to Rs. 9,00,000.</p> <p>b. Drugs: Proposed for emergency procurement of Second Line Anti TB Drugs @ Rs. 2,00,000.</p> <p>c. Diagnostics: Proposed for procurement of C&DST Lab Consumables at a lump sum amount and for procurement of 300 MERM "Medication Event Reminder Monitoring" devices for Digital Adherence technology-based monitoring of DR-TB patients @ Rs. 5000 per patient amount to Rs. 63,50,000.</p> <p>d. OOC: Proposed for Weekly meeting of DRTB @ Rs. 50000 per meeting and Gene Sequencing for Difficult to treat TB Patients estimated at Rs. 6000 per patients with a target of 30 patients amount to Rs. 4, 40, 000/-</p>

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		78	TB Harega Desh Jeetega Campaign	116.14	102.68	116.14	102.68	<p>Approved Rs 116.14 lakhs for FY 2024-25 and Rs 102.68 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Meeting with MDCs/MPs, medical associations (IMA, IAP, AYUSH), Engaging Cinema & Sport State Level TB Ambassador, Media roundtable with TB advocates and journalists to highlight survivor stories and clear myths and misconceptions, Printing of Leaflets/flyers to be distributed to the public during community meeting, ACF, School health etc, Printing of Posters to be displayed in public places, health facilities, institutions, etc, News Paper advertisement, TV campaign, Radio campaign, installation of hoarding, wall painting, engagement with Education Department, Word TB Day, community awareness, printing of Elected Representative handbook, TB Gram panchayat Module, Workbook, TB mukt Handbook, Register, cards, forms and formats amount to Rs. 1,16,13,525/-</p> <p><u>FY 2025-26</u> Meeting with medical associations (IMA, IAP, AYUSH), Engaging Cinema & Sport State Level TB Ambassador, Media roundtable with</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>TB advocates and journalists to highlight survivor stories and clear myths and misconceptions, Printing of Leaflets/flyers to be distributed to the public during community meeting, ACF, School health etc, Printing of Posters to be displayed in public places, health facilities, institutions, etc, News Paper advertisement, TV campaign, Radio campaign, installation of hoarding, wall painting, engagement with Education Department, Word TB Day, community awareness, printing of Registers, cards, forms and formats amount to Rs. 1, 02, 67, 600/-</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		79.1	State specific Initiatives and Innovations	294.30	258.05	294.30	258.05	<p>Approved Rs 294.30 lakhs for FY 2024-25 and Rs 258.05 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> a. Diagnostics: Proposed for outsourcing of additional diagnostics for all DS-TB patients to access the risk factor of TB patients @ 2000 per patients, target patients are 5200. Transportation of all notified TB case to the nearest testing centre proposed at Rs 2000 for 5200 DSTB. Transportation of Adverse Drugs Reaction and High-risk TB patients to facilities for management. Presuming that all DR-TB cases are High risk and 25% of DS-TB patients falls under High-Risk Group. target of DS-TB patients is 1300 + 300 (DR-TB) = 1600, amount to Rs 2,72,00,000/- b. OOO: Cured TB Patients/TB Survivor (TB Champions) Providing Services like counselling, referral, and Active Case Finding Awareness in the community will be paid an incentive of Rs 1000 to TB Champions for awareness of TB target 105 activities (@15 per District) amount to Rs. 1,05,000</p> <p><u>FY 2025-26</u> a. Diagnostics: Proposed for outsourcing of additional diagnostics for all DS-TB patients to access the risk factor of TB patients @ 2000 per</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>patients, target patients are 4900. Transportation of all notified TB case to the nearest testing centre proposed at Rs 2000 for 4900 DSTB.</p> <p>Transportation of Adverse Drugs Reaction and High-risk TB patients to facilities for management. Presuming that all DR-TB cases are High risk and 25% of DS-TB patients falls under High-Risk Group. Target high risk DSTB patients is 1225+300 (DR-TB) = 1525, amount to Rs. 2,57,00,000.</p> <p>b. OOB: TB Champions Providing Services like counselling, referral, and Active Case Finding Awareness in the community will be paid an incentive of Rs 1000 per month, Target 105 activities (@15 per District) amount to Rs. 1,05,000</p> <p>c. Capacity Building Incl. Training: Plan for Training of the remaining Traditional Healer at every district @ 1265-unit cost for 1680: Rs 21,25,000</p>
		79.2	Tribal Patient Support & Transportation Charges	41.25	39.00	41.25	39.00	<p>Approved Rs 41.25 lakhs for FY 2024-25 and Rs 39.00 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u>: Proposed for Tribal Incentive to TB patients notified in Tribal Areas @ 750 per patients as a one-time payment target of 5500 patients amount to Rs. 41,25,000/-</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								FY 2025-26: Proposed for Tribal Incentive to TB patients notified in Tribal Areas @ 750 per patients as a one-time payment target of 5200 patients amount to Rs. 39,00,000/-
NDCP .5	NVHCP	80	Prevention	11.45	11.45	11.45	11.45	<p>Approved Rs 11.45 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>1. Others including operating costs (OOC) a. Rs. 3.70 lakhs each for FY 2024-25 & 2025-26 for outreach activity for demand generation, testing and treatment of Viral Hepatitis as per NVHCP norms (at a rate not more than Rs. 5000 per camp with at least 50 people screened for hepatitis B/C per camp at the Targeted intervention sites or in area with hotspots/reported increased number of cases). The PD recommends the state to relocate the above-mentioned budget under S. No 82. (Screening and Testing through NGOs) b. SVHMU: Rs 0.78 lakhs each for FY 2024-25 & 2025-26 for TA/DA for Supervision and Monitoring</p> <p>2. Drugs and supplies Rs 6.62 lakhs each for FY 2024-25 and FY 2025-26 for procurement of Hepatitis B vaccine for High-risk groups as Drugs (cash grant) (to be procured by the state)</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								3. Planning & M&E 0.35 lakh each for FY 2024-25 & 2025-26 for State Level Review meeting
		81	Screening and Testing through facilities	146.04	158.91	142.80	155.67	<p>Approved Rs 142.80 lakhs for FY 2024-25 and Rs 155.67 lakhs for FY 2025-26 as follows:</p> <p>1. Diagnostics (Consumables, PPP, Sample Transport)</p> <p>a. Rs. 133.16 lakhs for FY 2024-25 & Rs 145.66 lakh for FY 2025-26 for procurement of Screening kits (serum based/ whole blood tests kits, Viral Load kits, Consumables) as per proposed targets.</p> <p>b. Rs. 2.2 lakhs (@Rs 0.20 lakhs per districts for 11 districts) each for the FY 2024-25 & FY 2025-26 for Sample transportation.</p> <p>Considering the few far-flung districts of Meghalaya, the PD recommends for Rs 0.20 lakhs 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>c. Rs 2.30 lakhs for FY</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>2024-25 & Rs 2.43 lakhs for FY 2025-26 for management of Hepatitis A & E. (@ Rs 1 lakh per MTC for 1 MTC and Rs 0.13 lakhs per TC for 10 TCs)</p> <p>2. Capacity building incl. training: Rs 1.72 lakhs each for FY 2024-25 & FY 2025-26 for 5 days training of Lab technicians as per NVHCP norms (per batch of 15 lab technicians)</p> <p>3. Others including operating costs (OOC): State laboratory- Meeting Costs/Office expenses/Contingency under OOC: Rs. 1 lakh each for FY 2024-25 & FY 2025-26 for 1 state lab.</p> <p>4. IEC & Printing: Rs. 2.42 lakhs for FY 2024-25 & Rs 2.66 lakhs for FY 2025-26 for printing of paper forms /formats/ vaccination cards/ referral slips/ Posters/Banners for MTC & TCs.</p>
		82	Screening and Testing through NGOs	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		83	Treatment	18.90	19.41	18.90	19.41	<p>Approved Rs 18.90 lakhs for FY 2024-25 and Rs 19.41 lakhs for FY 2025-26 as follows:</p> <p>1. Drugs and supplies: Drugs (as cash grant): Rs 10.48 lakhs each for FY 2024-25 & FY 2025-26 procurement of HBIG Drugs (as cash grant): Rs 0.864 lakhs each for FY 2024-25 & FY 2025-26 for procurement of Ribavirin 200 mg for complicated cases of HCV patients</p> <p>2. Capacity building incl. training: Rs 2.9 lakhs each for FY 2024-25 & FY 2025-26 as per NVHCP norms as follows: a. Rs. 1.68 lakhs for 3 days training of MOs of the TC & MTCs (per batch of 15 participants) b. Rs 0.34 lakhs for 1 day training of Peer Supporters (per batch of 30 participants) c. Rs 0.22 lakhs for 1 day training of Pharmacist (per batch of 30 participants) d. Rs 0.22 lakhs for 1 day training of Data Entry Operators (per batch of 30 participants). The state needs to provide the details of the training calendar to enable the central program division to carry out supervision & monitoring.</p> <p>3. Others including operating costs (OOC): Rs 5.10 lakhs for FY 2024-25 & Rs 5.61 lakhs</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								for FY 2025-26 for MTC/ TC: Meeting Costs/Office expenses/ Contingency for 1 MTCs and 10 TCs as per NVHCP norms (@ capping of Rs 3 lakh per MTC and @ capping of Rs 0.5 lakh per TC in a FY)
NDCP .6	NRCP	84	Implementa tion of NRCP	30.33	32.33	29.93	31.93	<p>Approved Rs 29.93 Lakhs for FY 2024-25 and Rs 31.93 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>1. Rs. 7.13 Lakhs for State and District level training.</p> <p>2. Rs. 16.80 Lakhs for IEC and Printing</p> <p>3. Rs. 6 lakhs for Planning and M&E</p> <p><u>FY 2025-26</u></p> <p>1. Rs. 7.13 Lakhs for State and District level training.</p> <p>2. Rs. 18.80 Lakhs for IEC and Printing</p> <p>3. Rs. 6 lakhs for Planning and M&E</p>
NDCP .7	PPCL	85	Implementa tion of PPCL	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
NDCP .8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NDCP SUB TOTAL				2990.85	2772.96	2981.55	2760.32	
NCD Flexi Pool								
NCD. 1	NPCB	87	Cataract Surgeries through facilities	30.00	35.00	30.00	35.00	Approved Rs 30 Lakhs for FY 2024-25 for 3000 cataract surgeries and Rs 35 Lakhs for FY 2025-26 for 3500 cataract surgeries.
		88	Cataract Surgeries through NGOs	5.00	10.00	5.00	10.00	Approved Rs 5 Lakhs for FY 2024-25 for 250 cataract surgeries and Rs 10 Lakhs for FY 2025-26 for 500 cataract surgeries through NGO and private practitioners
		89	Other Ophthalmic Interventions through facilities	0.00	0.00	0.00	0.00	
		90	Other Ophthalmic Interventions through NGOs	0.00	0.00	0.00	0.00	
		91	Mobile Ophthalmic Units	0.00	0.00	0.00	0.00	
		92	Collection of eye balls by eye banks and eye donation centres	0.00	0.00	0.00	0.00	
		93	Free spectacles to school children	17.50	17.50	17.50	17.50	Approved Rs 17.50 Lakhs each for FY 2024-25 and FY 2025-26 for free spectacles distribution to school children @ unit cost of Rs. 350 for 5000 students
		94	Free spectacles to others	87.50	87.50	87.50	87.50	Approved Rs 87.50 Lakhs each for FY 2024-25 and FY 2025-26 for

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								free spectacles distribution to 25000 people @ unit cost of Rs. 350.
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	52.44	52.71	52.44	52.71	Approved Rs 52.44 Lakhs for FY 2024-25 and Rs. 52.71 Lakhs for FY 2025-26 as proposed by the State.
		96	Other NPCB+VI components	12.15	12.15	12.15	12.15	Approved Rs 12.15 Lakhs each for FY 2024-25 and FY 2025-26 as proposed by the State for wages of Optometrist, OT Technicians and Driver and also POL and office maintenance
NCD. 2	NMHP	97	Implementation of District Mental Health Plan	170.70	174.96	170.70	174.96	<p>Approved Rs 170.70 Lakhs for FY 2024-25 and Rs. 174.96 Lakhs for FY 2025-26 for the following activities:</p> <p><u>Equipment</u> (including furniture, excluding computer) - Proposed for operational costs of District Counselling Center in WJH, EJH and WGH @ Rs. 7.62 lakhs for FY 2024-25 and Rs. 8.00 lakhs for FY 2025-26</p> <p><u>Drugs</u> - Proposed for the requirement of mental health drugs @ Rs 55.00 lakhs for FY 2024-25 and FY 2025-26 each.</p> <p><u>Capacity Building</u> - Proposed for 1 day training of AWW in 39 blocks @ Rs 3.90 lakhs for FY 2024-25 and FY 2025-26 each</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Others including operating costs (OOC)</p> <p>- Proposed for miscellaneous/travel, contingency, operational expenses and ambulatory services @ Rs. 20.90 lakhs for FY 2024-25 and FY 2025-26 each</p> <p><u>IEC & Printing</u></p> <p>- Proposed for IEC @ Rs 5.78 lakhs for FY 2024-25 and FY 2025-26 each</p> <p>- Awareness programmes on NMHP – Implementation of District Mental Health Plan and observance of World Mental Health Day</p> <p><u>Planning and M&E</u></p> <p>- Proposed for organizing targeted interventions @ Rs. 77.50 lakhs for FY 2024-25 and @ Rs. 81.38 lakhs for FY 2025-26</p>
		98	State specific Initiatives and Innovations	8.50	6.00	8.50	6.00	Approved Rs 8.50 Lakhs for FY 2024-25 and Rs. 6.00 Lakhs for FY 2025-26 as proposed by the State for IEC at State level
NCD. 3	NPHCE	99	Geriatric Care at DH	8.80	0.00	8.80	0.00	Approved Rs 8.80 Lakhs for FY 2024-25 as proposed for trainings.
		100	Geriatric Care at CHC/SDH	0.00	33.60	0.00	33.60	Approved Rs 33.60 Lakhs for FY 2025-26 as proposed for trainings.
		101	Geriatric Care at PHC/ SHC	22.20	0.00	22.20	0.00	Approved Rs 22.20 Lakhs for FY 2024-25 as proposed for equipments.
		102	Community Based Intervention	0.00	0.00	0.00	0.00	
		103	State specific Initiatives and	22.00	22.00	22.00	22.00	Approved Rs 22.00 Lakhs each for FY 2024-25 and FY 2025-26 as proposed by the State for

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
			Innovations					IEC at State level
NCD. 4	NTCP	104	Implementation of COTPA - 2003	35.75	35.75	35.75	35.75	Approved Rs 35.75 Lakhs each for FY 2024-25 and FY 2025-26 for implementation of COTPA in 11 Districts @ Rs. 3.25 lakhs per district.
		105	Implementation of ToEFI guideline	102.19	102.19	102.19	102.19	Approved Rs 102.19 Lakhs each for FY 2024-25 and FY 2025-26 for the following: 1. Rs.73.69 lakhs per year for implementation of ToFEI in 14738 schools @ Rs. 500 per school. 2. Rs. 8.50 lakhs per year for implementation of ToFEI in 85 colleges @ Rs. 10,000 per college. 3. Rs.20.00 lakhs per year for observation of WNTD in the entire State
		106	Tobacco Cessation	65.16	43.63	65.16	43.63	Approved Rs 65.16 Lakhs for FY 2024-25 and Rs. 43.63 Lakhs for FY 2025-26 as follows: Ongoing - Rs. 2.02 lakhs for FY 2024-25 for training of 150 Dental Surgeons in Tobacco Cessation <i>New Activity - Rs. 63.12 lakhs for FY 2024-25 and Rs.43.63 lakhs for FY 2025-26 for implementing the Community Based Tobacco Cessation in the State.</i>
NCD. 5	NPCDCS	107	NCD Clinics at DH	66.00	66.00	66.00	66.00	Approved Rs 66.00 Lakhs each for FY 2024-25 and FY 2025-26 for drugs and supplies for 11 Districts @Rs. 6 lakhs.
		108	NCD Clinics at CHC/SDH	56.00	56.00	56.00	56.00	Approved Rs 56.00 Lakhs each for FY 2024-25 and FY 2025-26 for drugs and supplies for 28

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								CHCs @Rs. 2 lakhs.
		109	Cardiac Care Unit (CCU/ICU) including STEMI	9.27	5.00	9.27	5.00	<p>Approved Rs 9.27 Lakhs for FY 2024-25 and Rs. 5.00 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> Rs. 4.27 lakhs for maintenance of CCU Rs. 5 lakhs for drugs and supplies for CCU</p> <p><u>FY 2025-26</u> Rs. 5 lakhs for drugs and supplies for CCU</p>
		110	Other NPCDCS Components	639.93	388.93	615.93	388.93	<p>Approved Rs 615.93 Lakhs for FY 2024-25 and Rs. 388.93 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <ol style="list-style-type: none"> Rs. 75 lakhs for COPD Equipment (EJH, SWKH, EGH, SGH & SWGH) Rs. 160 lakhs for NAFLD equipment (Civil Hospital, Shillong and Civil Hospital Tura) @Rs. 80 lakh per Civil Hospital Rs. 10 lakhs for COPD drugs and supplies Rs. 152.75 lakhs for consumables at 611 facilities (116 PHC, 463 SC, 19 UPHC, 13 State Dispensaries) @Rs. 0.25 lakhs Rs. 40 lakhs for orientation training of MOs, MLHP & ANMs on NCD Modules, VIA and NCD Rs. 91.08 lakhs for ASHA Incentive Rs. 50 lakhs for State level printing and IEC activities at State level Rs. 33 lakhs for district level IEC activities for 11 districts @Rs. 3 lakhs

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>9. Rs. 4.10 lakhs for Program Management cost at district</p> <p><u>FY 2025-26</u></p> <p>1. Rs. 10 lakhs for COPD drugs and supplies</p> <p>2. Rs. 152.75 lakhs for consumables at 611 facilities (116 PHC, 463 SC, 19UPHC, 13 State Dispensaries) @Rs. 0.25 lakhs</p> <p>3. Rs. 48 lakhs for orientation training of Mos, MLHP & ANMs on NCD Modules, VIA and NCD</p> <p>4. Rs. 91.08 lakhs for ASHA Incentive</p> <p>5. Rs. 50 lakhs for State level printing and IEC activities at State level</p> <p>6. Rs. 33 lakhs for district level IEC activities for 11 districts @Rs. 3 lakhs</p> <p>7. Rs. 4.10 lakhs for Program Management cost at district</p>
		111	State specific Initiatives and Innovations	255.00	0.00	255.00	0.00	<p>Approved Rs. 255 Lakhs for FY 2024-25 as follows:</p> <p>1. Rs. 235 Lakhs for Cardiac Catheterization Laboratory (Cath Lab) in Tura Civil Hospital</p> <p>2. Rs. 20 Lakhs for Research study "Leveraging Epidemiology & Implementation Sciences for Population Risk Stratification for Fatty Liver Disease, Metabolic Syndrome, Diabetes Mellitus and Hypertension) in Meghalaya".</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>State is requested to share detailed proposal and study tools with KMD NHSRC as per the defined format specified by MoHFW D.O. No. Z-18015/13/2022-NHM-II dated 23 March 2022 for review and finalization of Study.</p> <p>State to undertake research study through SHSRC and share the initial findings and progress report of the study with KMD-NHSRC</p>
NCD. 6	PMNDP	112	Haemodialysis Services	219.00	159.00	219.00	159.00	<p>Approved Rs 219.00 Lakhs for FY 2024-25 and Rs. 159.00 Lakhs for FY 2025-26 as follows:</p> <p>FY 2024-25: Ongoing activity: 1. Rs. 144 Lakhs for anticipated 7200 HD sessions per including cost of all consumables 2. Rs. 60 Lakhs for setting up of Dialysis unit (including RO Plant) 3. Rs. 5 Lakhs for IEC activities 4. Rs. 10 Lakhs for Dialysis related equipment and furniture.</p> <p>FY 2025-26 Ongoing activity: 1. Rs. 144 Lakhs for anticipated 7200 HD sessions per including cost of all consumables 2. Rs. 5 Lakhs for IEC activities. 3. Rs. 10 Lakhs for Dialysis related equipment and furniture.</p>
		113	Peritoneal Dialysis	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
			Services					
NCD. 7	NPCCHH	114	Implementa tion of NPCCHH	101.13	110.82	101.13	110.82	<p>Approved Rs 101.13 Lakhs for FY 2024-25 and Rs. 110.82 Lakhs for FY 2025-26 as follows:</p> <ol style="list-style-type: none"> 1. Capacity building including training: Rs 65.13 Lakhs for FY 2024-25 and Rs 64.12 L for FY 2025-26 2. OOC: Rs 18.50 Lakhs for FY 2024-25 and Rs 32.00 Lakhs for FY 2025-26 3. IEC & Printing: Rs 5.00 Lakhs for FY 2024-25 and Rs 5.00 Lakhs for FY 2025-26 4. Planning & M& E: Rs 12.50 L for each FY 2024-25 and Rs 9.20 L for FY 2025-26 5. SRRE: Rs 0.50 L for FY 2025-26 <p>*Amount proposed under "I&C" is approved under head "OOC"</p>
NCD. 8	NOHP	115	Implementa tion at DH	18.70	18.70	18.70	18.70	<p>Approved Rs 18.70 Lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <ol style="list-style-type: none"> 1. Rs. 33.00 lakhs (Rs. 16.50 lakhs per year) for procurement of dental consumables for 11 DH @ Rs.1.50 lakhs per DH. 2. Rs. 4.40 lakhs (Rs.2.20 lakhs per year) for observation of WOHD in 11 DH @ Rs.20000 per DH.

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		116	Implementa tion at CHC/SDH	102.20	102.20	102.20	102.20	Approved Rs 102.20 Lakhs each for FY 2024-25 and FY 2025-26 as follows: 1. Rs. 35.00 lakhs per year for procurement of 10 Dental Chairs (5 chairs per year) @ Rs.7.00 lakhs per chair. 2. Rs. 63.00 lakhs per year for procurement of dental consumables for 25 CHC and 17 PHC @ Rs.1.50 lakh per HF. 3. Rs.4.20 lakhs per year for observation of WOHD at 25 CHC and 17 PHC @ Rs. 10,000 per HF.
		117	Mobile Dental Units/Van	0.00	0.00	0.00	0.00	
		118	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NCD. 9	NPPC	119	Implementa tion of NPPC	16.00	16.00	16.00	16.00	Approved Rs 16.00 Lakhs each for FY 2024-25 and FY 2025-26 as proposed by the State.
NCD. 10	NPPCF	120	Implementa tion of NPPCF	0.00	0.00	0.00	0.00	
NCD. 11	NPPCD	121	Screening of Deafness	0.00	0.00	0.00	0.00	
		122	Managemen t of Deafness	0.00	0.00	0.00	0.00	
		123	State Specific Initiatives	0.00	0.00	0.00	0.00	
NCD. 12	NPMBI	124	Support for Burn Units	0.00	0.00	0.00	0.00	
		125	Support for Emergency Trauma Care	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
NCD. 13	State specific Programme Interventions	126	Implementation of State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NCD SUB TOTAL				2123.12	1555.64	2099.12	1555.64	
Health System Strengthening (HSS) - Urban								
HSS (U).1	CPHC	127	Development and operations of Health & Wellness Centers - Urban	56.50	51.75	56.50	51.75	Approved Rs. 56.50 lakhs for FY 2024-25 and Rs. 51.75 lakhs for FY 2025-26 as follows: 1. Rs. 4.75 lakhs for training and reorientation for MOs, SNs, ANMs on CPHC & NCD @ Rs. 0.25 lakhs for FY 2024-25. 2. Rs. 31.80 lakhs each for FY 2024-25 and FY 2025-26 for ASHA incentives under CPHC @ Rs. 1000/ASHA for 265 ASHAs for 12 months. 3. Rs. 19.0 lakhs for IEC activities @ Rs 1.0 lakh for 19 UPHC-HWCs each FY 2024-25 and FY 2025-26. 4. Rs. 0.95 lakhs for independent monitoring for performance assessment of UPHC HWCs @ Rs 2500/UPHC bi-annually for 19 UPHCs each for FY 2024-25 and FY 2025-26.
		128	Wellness activities at HWCs- Urban	5.70	5.70	5.70	5.70	Approved Rs. 5.70 lakhs each for FY 2024-25 & FY 2025-26 for wellness activities @ Rs250/session for 10 sessions in a month for 19 UPHC-HWCs.
		129	Teleconsultation facilities at HWCs- Urban	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
HSS (U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	116.60	73.35	116.60	73.35	<p>Approved Rs. 116.6 lakhs each for FY 2024-25 and Rs. 73.35 lakhs for FY 2025-26 as follows:</p> <p>FY 2024-25</p> <p>1. Rs. 63.6 L @ Rs. 2000/ASHA/ month as routine and recurring Incentives for 265 ASHAs</p> <p>2. Rs. 53.0 L for smart phones/ Tablets for 265 ASHAs @ Rs. 20000/ASHA (state quoted rate) as per NPCC discussion.</p> <p>FY 2025-26:</p> <p>1. Rs. 9.75 L for training of 3rd and 4th round of 6th and 7th module for existing 150 ASHAs of East Khasi Hills district @ Rs. 650/ASHA/day for 05 days each for 3rd and 4th round Module 6 & 7 Training</p> <p>2. Rs. 63.6 L @ Rs. 2000/ASHA/ month as routine and recurring Incentives for 265 ASHAs.</p>
		131	MAS	6.15	6.15	6.15	6.15	<p>Approved Rs. 6.15 lakhs each for FY 2024-25 and FY 2025-26 for training of 123 MAS @ Rs 5000/MAS for 10 MAS members. State to utilise the existing MAS state and district trainers as trainer for the mentioned training.</p>
		132	JAS	2.00	2.00	2.00	2.00	<p>Approved Rs 2.0 lakhs each for FY 2024-25 and FY 2025-26 for training of JAS members @ Rs. 50000/ batch for 04 batches.</p>
		133	RKS	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		134	Outreach activities	29.64	29.64	29.64	29.64	Approved Rs 29.64 lakhs each for FY 2024-25 and 2025-26 as follows: 1. Rs. 3.42 lakhs for 19 UPHCs @ Rs. 250/UPHC/year for 6 UHNDs/month. 2. Rs. 22.80 lakhs for OOC for 19 UPHCs @ Rs. 0.10 lakhs/UPHC/month. 3. Rs. 3.42 L as Mobility support for ANMs @ Rs 500/ANM/month for 680 ANMs.
		135	Mapping of slums and vulnerable population	0.00	7.60	0.00	7.60	Approved Rs. 7.60 lakhs for FY 2025-26 with the following conditions: a. All slums should be identified and linked to the corresponding UPHCs. b. Mapping is in accordance with vulnerability assessment and mapping guidelines. c. A defined timeline should be indicated for completion of house-to-house survey in all slum areas.
		136	Other Community Engagement Components	0.00	0.00	0.00	0.00	
HSS (U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	81.85	87.08	69.00	74.23	Approved Rs 69.00 lakhs for FY 2024-25 and Rs. 74.23 lakhs for FY 2025-26 as follows: <i>Infrastructure (I&C): New Activity</i> 1. Rs.15.00 lakhs for FY 2024-25 and Rs. 20.23 lakhs for FY 2025-26 - as additional funds for the operationalization of the Day Care UPHC at

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p><i>Rynjah which due to an untoward fire incident (30th April 2023) had destroyed most of the infrastructure including Doctors' room, immunization room, laboratory, fencing wall, water pipeline, roof damage etc.</i></p> <p>2. Rs. 54.0 L for rent of 18 rented building UPHCs for 12 months each for FY 2024-25 & FY 2025-26.</p>
		138	Urban CHCs and Maternity Homes	0.00	0.00	0.00	0.00	
HSS (U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	15.07	16.47	11.04	16.26	<p>Approved Rs. 11.04 lakhs for FY 2024-25 and Rs. 16.26 Lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>a) Rs. 2.02 L for NQAS National assessment of 2 UPHCs (Loomkyrwiang & Dobasipara). b) Rs. 1.02 L for NQAS State Assessment of 2 UPHCs. c) Rs. 4.00 L for NQAS Incentives of 2 UPHCs. d) Rs. 4.00 L for traversing of gaps under NQAS for 2 UPHCs.</p> <p><u>FY 2025-26</u></p> <p>a) Rs. 2.88 L for NQAS National assessment of 3 UPHCs (Mawpat, Demseiniong & Lumparing). b) Rs. 1.38 L for NQAS State Assessment of 3 UPHCs. c) Rs. 6.00 L for NQAS Incentives of 3 UPHCs. d) Rs. 6.00 L for traversing of gaps under</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								NQAS for 3 UPHCs.
		140	Kayakalp	13.87	15.27	9.28	9.28	<p>Approved Rs. 9.28 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p><u>FY 2024-2025</u> a) Rs. 1.90 L for Kayakalp assessment b) Rs. 7.00 L for Kayakalp Incentive c) Rs. 0.38 L for Kayakalp Training</p> <p><u>FY 2025-26</u> a) Rs. 1.90 L for Kayakalp assessment b) Rs. 7.00 L for Kayakalp Incentive c) Rs. 0.38 L for Kayakalp Training</p>
		141	Swachh Swasth Sarvatra	0.00	0.00	0.00	0.00	
HSS (U).5	HRH	142	Remuneration for all NHM HR	609.52	655.88	609.52	655.88	<p>Approved 133 positions of service delivery staff, 5 programme management staff for FY 2024-25 and for FY 2025-26 as per discussion in NPCC.</p> <p>Lump sum amount of Rs 252.70 lakhs in FY 2024-25 and Rs 269.91 lakhs for FY 2025-26 is approved for support staff and Rs 335.48 lakhs in FY 2024-25 and Rs 355.55 lakhs for FY 2025-26 is approved for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>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 <= 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 GoI. 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).</p>
		143	Incentives (Allowance, Incentives, staff welfare fund)	0.00	0.00	0.00	0.00	
		144	Incentives under CPHC	38.00	38.00	38.00	38.00	Approved Rs. 38.00 lakhs each for FY 2024-25 and FY 2025-26 as team-based incentive for 19 UPHCs @ Rs. 2.0/

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								UPHC.
		145	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	
HSS (U).6	Technical Assistance	146	Planning and Program Management	10.00	10.00	10.00	10.00	An amount of Rs 3019.32 lakhs for FY 2024-25 and Rs 3234.15 lakhs for FY 2025-26 is approved for the activities mentioned under S. No 146. State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicle. State to ensure that overall expenditure under PM and M&E including PM-HRH is within 14% of RE or 14% of the total expenditure, whichever is less, as mandated by Mission Steering Group.
HSS (U).7	Access	147	PPP	0.00	0.00	0.00	0.00	
HSS (U).8	Innovation	148	State specific Programme Innovations and Interventions	25.74	33.84	25.74	33.84	Approved Rs. 25.74 Lakhs for FY 2024-25 & Rs. 33.84 Lakhs for Home Based Palliative Care Initiative in Urban areas in coordination with UHWCs on pilot basis in 2 Districts of the State i.e., East Khasi Hills (Shillong) & West Garo Hills (Tura). State has revised the proposal as per NPCC discussion. State has proposed for 6 Physiotherapists as caregivers for home based palliative care in urban areas.

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HSS (U).9	Untied Grants	149	Untied Fund	25.90	25.90	25.90	25.90	Approved Rs. 25.90 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities: 1. Rs. 1.75 lakhs as Untied Fund for one (01) Govt. Building @ Rs 1.75 Lakhs 2. Rs. 18.0 lakhs as Untied Fund for 18 Rented Building @ Rs. 1.00 Lakh 3. Rs. 6.15 lakhs as Untied Fund for 123 MAS @ Rs. 5000 per MAS
NUHM SUB TOTAL				1036.54	1058.63	1015.07	1039.58	
Health System Strengthening (HSS) – Rural								
HSS.1	CPHC	150	Development and operations of Health & Wellness Centers - Rural	1443.89	1208.56	1413.99	1208.56	Approved Rs.1413.99 Lakhs for FY 2024-25 and Rs. 1208.56 Lakhs for FY 2025-26 for the following activities: - a) Rs. 16.30 lakhs for FY 2024-25 for the training of 652 participants (78 block trainers for two days + 460 MLHPs for one day+ 114 MOs for one day) @ Rs 2500 per day for Eat Right Campaign. b) Rs. 22.0 lakhs for FY 2024-25 for the six (06) days refresher training of MLHP on CPHC @ Rs. 2,00,000 per batch for 11 batches. (Each batch will cover 30-40 MLHPs for 6 days training). A total of 376 MLHPs are to be trained @ Rs. 975/ MLHP/ day for 06 days. c) Rs.143.50 lakhs for FY 2024-25 for multiskilling of MPWs and ASHAs of 574 HWC team (460 SC-HWC + 114 PHC-HWC) @ CPHC norms@ Rs. 20000/ HWCs for 13

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>(Thirteen) days of training of ASHAs and 11 days training of MPW along with printing of Oral, Eye, ENT, Emergency, Elderly and Palliative care, Mental, Neurological Substance Abuse Disorder Modules @ Rs. 5000/ set for all ASHAs and ANMs/MPW(M)</p> <p>d) Rs 11.05 lakhs for FY 2024-25, as per NPCC discussion for Sensitization training for MOs on continuum of care and facilitating linkages for a total of 114 Medical Officers and CHOs.</p> <p>e) Rs. 172.0 lakh each for FY 24-25 and FY 25-26 for IEC for 114 PHCs @ Rs 50,000 per PHC = Rs. 57,00,000, and 460 SHCs @ Rs25,000 per SHC = Rs. 1,15,00,000 per annum.</p> <p>g) Rs. 17.22 lakhs each for FY 2024-25 and FY 2025-26 for internet for a total of 574 (460 SC & 116 PHC) @ Rs 3000 per annum as per norm.</p> <p>h) Rs. 12.58 lakhs for FY 2024-25 for the procurement of Eat Right Tool Kit @ Rs. 1000 for 460 SHCs and @ Rs. 7000 per kit for 114 PHCs, as per norms.</p> <p>i) Rs. 19.34 lakhs each for FY 2024-25 and FY 2025-26 for Intendent Monitoring cost for performance assessment of Health & Wellness Centre @ 3% of total HWC budget as per CPHC norms. State to share the previous report</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>of Independent HWC monitoring by independent agencies.</p> <p>j) Rs. 1000.0 lakhs each for FY 2024-25 and FY 2025-26 for construction of staff quarters for 40 SCs-H&WC @ Rs. 25.0 Lakhs for each FYs, subject to state provide the list of SC-HWCs where staff quarter construction is already complete and list of SC-HWCs where construction will be initiated. State has not shared the details in post NPCC proposal.</p> <p><u>Not Approved:</u> <u>f) Rs 29.90 lakh for Uniform set (Two set of uniform, One set of gum boots, one umbrella, one raincoat and one name plate) for a total of 460 MLH Ps @ Rs 6500 per Uniform set = Rs. 29,90,000 for the FY – 2024-25.</u></p>
		151	Wellness activities at HWCs- Rural	9.00	9.00	3.00	3.00	<p>Approved Rs. 3.0 lakhs each for FY 2024-25 and FY 2025-26 for Best HWC award for a total of 5 HWCs per month @ Rs 5000 per HWCs for 12 months, in line with FY 2022-24.</p>

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		152	Teleconsultation facilities at HWCs- Rural	98.83	98.83	98.83	98.83	<p>Approved Rs 98.83 lakhs each for FY 2024-25 and 2025-26 for the following activities:</p> <p>1. Recurring cost for incentives for Specialist:</p> <p>a. Rs. 9.60 lakhs for Central HUB incentives for existing 2 Specialist @ Rs 2000 per day on Roster basis for 12 months (Rs. 2000 x 2 specialists x 5 days x 4 weeks x 12 months).</p> <p>b. Rs. 20.80 lakhs for District Hubs (New) as incentives for additional 20 Specialty @ Rs 2000 per week on Roster basis for 52 weeks in a year. (Rs. 2000 x 20 Specialty per week x 52 weeks a year)</p> <p>2. Recurring cost for incentives for MBBS</p> <p>a. Rs 16.80 lakhs for Central Hub as incentives 2 dedicated MBBS Doctor @70,000 per month for 12 months as per norms (Rs 70,000 x 2 MOs x 12 months).</p> <p>b. Rs. 50.40 lakhs for District Hubs as incentives for 6 dedicated MBBS Doctor @70,000 per month for 12 months as per norms. (Rs 70,000 x 6 MOs x 12 months).</p> <p>3. Internet cost for Hubs</p> <ul style="list-style-type: none"> • Rs. 0.03 lakhs at Central Hub as Internet Cost Network (10 mbps) Rs. 3000/- per annum/- annual subscription plan. • Rs. 0.33 lakhs at District Hubs as Internet support @ Rs 3000/- as annual

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								subscription plan x 11. • Rs. 0.87 lakhs for CHC Hub (new) specialists from CHC will be roped in and internet cost will be supported for 29CHCs. Internet support @ Rs 3000/- as annual subscription plan for 29 CHCs.
		153	CHO Mentoring	8.64	8.64	8.64	8.64	Approved Rs. 8.64 lakhs each for FY 2024-25 and FY 2025-26 for CHO mentoring @ Rs. 150/- per month per CHOs for 2 State Mentors (Rs. 150 per CHO x 240 CHO x 2 Mentors x 12 Months).
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	0.00	0.00	0.00	0.00	
		155	Support for Blood Transfusion	27.50	27.50	5.06	5.06	Approved Rs. 5.06 lakhs each for FY 2024-25 and FY 2025-26 as follows: Transfusion Support to patients with blood disorder 1. Leucofilter support for Thalassemia cases @ 12,000 x 12= Rs1,44,000 2. Leucofilter support for Oncology cases & pregnancy related cases@ Rs 1,000x1,336pts = Rs13,36,000 (Not approved) 3. Factor VIII for 18 pts @7.75x212616=Rs 16,48,000 (Approval pended) 4. Deferasirox @ Rs 82.70 for 6 pts (2 tabs /day) = Rs 3,62,226

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		156	Blood Bank/BCSU /BSU/Thalas semia Day Care Centre	196.12	269.37	166.00	256.12	<p>Approved Rs. 166.00 lakhs for FY 2024-25 and Rs. 256.12 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>1.Equipments: Automated Immuno Haematology Analyzer 1blood centre in Garo Hills @₹ 45,00,000 Hot Air Oven1 @ ₹ 80,000 Microscope for TCH 1 @ ₹ 25,000 Portable PH meter 1@₹ 25,000 Bench top Centrifuge 1@₹ 60,000 Composcale for 5 BB @47,000 Di-electric sealer for 5 BB @1,22,000 Tube sealer, cutter for 5 BB @15000 BCM for 1 Blood Centre @₹ 9,000 BB Refrigerator-2,34,000 Maintenance of 3 BB @ Rs 7.50Lakhs</p> <p>2.IEC activities/ voluntary blood donation camps @Rs15.46 lakhs 3. Printing of Cards/forms /register=Rs 2.70 lakhs 4. Consumables for 3 blood banks=Rs 76.20 lakhs 5 Training on Blood Bank Unit for MO/LT for 5 days (for 17 BSU) =Rs19,22,000</p> <p><u>FY 2025-26</u></p> <p>1. Equipments: Automated Immuno-Haematology Analyzer 1blood centre in Khasi hills @₹ 45,00,000 Equipments for New</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								BSU(Mawkyrwat) @ ₹ 25,20,000 Equipments for new 1 BCSU (Jowai)@₹ 78,00,000 2.IEC activities/ voluntary blood donation camps @Rs15.46 lakhs 3. Printing of Cards/forms /register=Rs 2.70 lakhs 4. Consumables for 3 blood banks=Rs 76.20 lakhs 5 Training on Blood Bank Unit for MO/LT for 5 days (6 blood centre) =Rs 13,56,000
		157	Blood collection and Transport Vans	4.00	4.00	0.00	0.00	Approval pended
		158	Other Blood Services & Disorders Components	30.07	30.07	30.00	30.00	Approved Rs. 30.00 lakhs each for FY 2024-25 and FY 2025-26 as follows: 1.Maintenance of E-Blood Banking in 3 existing blood banks & in 3 new blood banks @ 30.00 lakhs/yr.
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	2892.21	3001.81	2886.68	2996.68	Approved Rs. 2886.68 lakhs for FY 24-25 and Rs. 2996.68 lakhs for FY 25-26 for the following activities: 1. Rs. 1.262 lakhs each for FY 2024-25 and FY 2025-26 for ASHA certification cost and refresher training on

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Module 6 & 7 as follows:</p> <p>a) Rs. 0.762 L each for FY 24-25 and FY 25-26 for NIOS registration @ Rs. 762 / ASHA for 100 ASHAs each year.</p> <p>c) Rs. 0.50 lakh each for FY 24-25 and FY 25-26 for Travelling & food cost on Practical and Theory examination Two days each year.</p> <p>2. Rs. 1.00 lakh each for FY 2024-25 and FY 2025-26 for capacity building of ARC @State level for Annual Review cum reorientation training of Dist. CP Coordinator in line of RoP 22-24.</p> <p>3. Rs. 4.40 lakhs each for FY 2024-25 and FY 2025-26 for capacity Building of ARC @Dist. level for Annual Review cum reorientation training for AF & BPMs in line of RoP 22-24.</p> <p>4. Rs.18.15 lakhs each for FY 2024-25 and FY 2025-26, in line with RoP 22-24 for Support provision to ASHA: - @Rs.1.10L for Best ASHA (@Rs.0.10L/district for 11 districts) @Rs.1.95 L for Best ASHA (@Rs.0.05L/block of 39 Blocks), @Rs. 1.10L for Best AF (@Rs.0.10L/district for 11 districts), @Rs. 14.00L for ASHA Golden Handshake (@Rs.0.20L/ASHA for 70 ASHAs).</p> <p>5. Rs. 408.03 lakhs each for FY 2024-25 and FY 2025-26 for Support provision to AF- @Rs.</p>

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								<p>241.20 L for Supervision Cost by AF (@Rs.300/visit/AF for 20 visits in a month for 12 months), @Rs. 160.80L for Mobility Support (@Rs.200/visit/AF for 20 visits in a month for 12 months) in line of Supplementary RoP 22-24) & @Rs. 6.03 L for attending monthly meeting by AFs (@Rs.150/month/AF).</p> <p>6. Rs. 1636.56 lakhs each for FY 2024-25 and FY 2025-26 for routine and recurring ASHA Incentive @Rs.2000/ASHA/month for 12 months for total 6819 rural ASHAs.</p> <p>7. Rs. 20.69 lakhs each for FY 2024-25 and FY 2025-26, in line with RoP 22-24 for Other ASHA Incentive: - @Rs. 8.00 L for identifying high risk PW & follow-up up to delivery (@Rs.200/beneficiary/PW for total 4000 PWs), @Rs. 1.80 L for reporting of maternal death within 24 hours (@Rs.1000/case as per SUMAN guideline), @Rs. 3.60L for conducting PLA meeting in Ri-Bhoi district (@Rs.100/meeting/ for 10 meetings in a month for 12 months against total 30 AFs), @Rs.7.29 L for organising 01 meeting per month in ASHA's village (@Rs.100/ASHA/PLA meeting for 12 months against 608 ASHAs).</p> <p>8.Support provision to ASHA-any other:</p> <p>8.1 FY 24-25:</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>a) Rs.56.35 lakhs, for Recurring support & maintenance cost of ASHA payment software, in line of RoP 22-24;</p> <p>b) Rs. 715.60 lakhs for procurement of Tablets/Smart Phone for ASHA & AF @Rs.0.20L/smart phone against target of 7084 ASHAs & 335 ASHA facilitator (50% of total required proposed).</p> <p>8.2) FY 25-26:</p> <p>a) Rs.56.35 lakhs, for Recurring support & maintenance cost of ASHA payment software, in line of RoP 22-24;</p> <p>b) Rs. 715.60 lakhs for procurement of Tablets/Smart Phone for ASHA & AF @Rs.0.20L/smart phone against target of 7084 ASHAs & 335 ASHAs (remaining 50% of total required proposed).</p> <p>c) Rs. 110.00 lakhs for FY 25-26 for ASHA Conference-annual meet with ASHAs & AFs (@Rs.10.00 L/district for 11 districts).</p> <p>9) Rs. 24.64 lakhs each for FY 24-25 and FY 25-26, for Mobility Support/field visits (state, dist. & block level):</p> <p>@Rs.4.00 L for ARC/AMG at state level,</p> <p>@Rs. 6.60 L for ARC/AMG at district level (@Rs.5000/district for 12 months for 11 districts), @Rs. 14.04 L for Monthly Review Meeting of AFs with BCM at block level (@Rs.3000/month/block</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								for 12 months for 39 blocks). <u>Not Approved:</u> <u>- Rs. 5.78 L for refresher training of ASHA for 05 days on Module 6 & 7 for each year (@Rs.300/ASHA for TA, @Rs.150/ASHA/day as DA, @ Rs.300/person/day as Honorarium, to RP@Rs.100/person for Training Material, @Rs.250/persons/day, @Rs.1000/batch as TA to RP, @ Rs.500/ASHA/day for lodging & boarding & 15% Institutional overhead).</u> <u>Not approved for NIOS examination, refresher training is not required and 15% Institutional Overhead in ASHA training is not as per CP guideline.</u>
		160	VHSNC	0.00	0.00	0.00	0.00	
		161	JAS	24.07	2.20	24.07	2.20	Approved Rs. 24.07 lakhs for FY 24-25 and Rs. 2.20 lakhs for FY 25-26 for the following activities: a. Rs. 21.87 lakhs for FY 2024-25 for JAS members training. b. Rs. 2.20 lakhs for FY 2024-25 and FY 2025-26 for Award for best performing JAS.
		162	RKS	0.00	0.00	0.00	0.00	
		163	Other Community Engagements Components	0.00	0.00	0.00	0.00	
HSS.4	Public	164	District	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
	Health Institutions as per IPHS norms		Hospitals					
		165	Sub-District Hospitals	0.00	0.00	0.00	0.00	
		166	Community Health Centers	0.00	0.00	0.00	0.00	
		167	Primary Health Centers	150.00	150.00	0.00	0.00	<u>Infrastructure (I&C): Repair and renovation not supported under NHM. Not approved</u>
		168	Sub-Health Centers	842.00	90.00	75.20	0.00	<u>Infrastructure (I&C): Repair and renovation not supported under NHM. Not approved</u> FY 2024-25 New activity: The state has proposed INR 752 Lakhs (One time) for installation of Solar Panels for energy efficient 200 SCs @INR 1.41 Lakhs per SC-HWC and 100 PHCs @INR 4.70 Lakhs per PHC. The approved norms vide DO Letter JS (P) No. Z.15015/20/2021-NHM-I Dated 22nd April 2023 is 10% of the capital cost involved in installation of the Solar System. The approved amount for SC-HWC is INR 1.41 Lakh per SC-HWC (1.41 Lakh*200=282 Lakh) and INR 4.70 per PHC (4.7 Lakh*100=470 Lakh) Hence an amount of 75.2 Lakh (10% of 752) is eligible.
	169	Other Infrastructure/ Civil works/ expansion etc.	0.00	0.00	0.00	0.00		

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		170	Renovation/ Repair/Upgradation of facilities for IPHS/NQAS /MUSQAN/ SUMAN Compliance	0.00	0.00	0.00	0.00	
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	0.00	0.00	0.00	0.00	
		172	Basic Life Saving Ambulances	0.00	0.00	0.00	0.00	
		173	Patient Transport Vehicle	0.00	0.00	0.00	0.00	
		174	Other Ambulances	0.00	0.00	0.00	0.00	
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	293.32	466.60	274.32	460.41	<p>Approved Rs. 274.32 lakhs for FY 2024-25 and Rs. 460.41 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>a) Rs. 9.31 L for 1 batch of IA cum SPT for 50 participants</p> <p>b) Rs. 45.66 L for NQAS National Assessment of 1 CHC, 12 PHC & 30 HWC-SC</p> <p>c) Rs.17.60 L for NQAS State Assessment of 1 CHC, 12 PHC & 30 HWC-SC</p> <p>d) Rs.76.80 L for First year NQAS Incentive of 1 CHC, 12 PHC & 30 HWC-SC</p> <p>e) Rs. 59.00 L for Gap Traversing Under NQAS for 1 CHC, 12 PHC & 30 HWC-SC</p> <p>f) Rs.2.24 L for SQUA operational Cost and review meetings.Rs.3.36 L for DQAU operational Cost in 2 districts.</p> <p>g) Rs.0.96 L for DQAC</p>

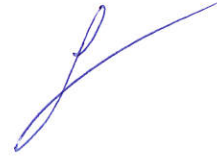
FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>quarterly review meetings in 12 districts.</p> <p>h) Rs. 53.04 L for District Monitoring visits for District officials.</p> <p>i) Rs. 0.96 L for State mentoring visits.</p> <p>j) Rs.6.00 L for Patient safety related activities in 12 districts.</p> <p>k) Rs.2.75 L for TISS course (PG diploma in quality healthcare management) of 1 state official.</p> <p><u>FY 2025-26</u></p> <p>a) Rs. 9.31 L for 1 batch of IA cum SPT for 50 participants</p> <p>b) Rs. 65.60 L for NQAS National Assessment of 1 DH, 1 CHC, 18 PHC & 40 HWC-SC</p> <p>c) Rs. 25.68 L for NQAS State Assessment of 1 DH, 3 CHC, 18 PHC & 40 HWC-SC</p> <p>d) Rs. 76.80 L for Second year NQAS Incentive of 1 CHC, 12 PHC & 30 HWC-SC</p> <p>e) Rs. 122.71 L for First year NQAS Incentive of 1 DH, 1 CHC, 18 PHC & 40 HWC-SC</p> <p>f) Rs. 91.00 L for Gap Traversing under NQAS for 1 DH, 1 CHC, 18 PHC & 40 HWC-SC</p> <p>g) Rs. 2.24 L for SQU operational Cost and review meetings.</p> <p>h) Rs. 3.36 L for DQU operational Cost in 2 districts.</p> <p>i) Rs. 0.96 L for DQAC quarterly review meetings in 12 districts.</p> <p>j) Rs. 53.04 L for District Monitoring visits for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								District officials. k) Rs. 0.96 L for State mentoring visits. l) Rs. 6.00 L for Patient safety related activities in 12 districts. m) Rs. 2.75 L for TISS course (PG diploma in quality healthcare management) of 1 state official.
		176	Kayakalp	162.99	168.83	162.99	166.83	Approved Rs. 162.99 lakhs for FY 2024-25 and Rs. 168.83 lakhs for FY 2025-26 as follows: <u>FY 2024-25</u> a) Rs.21.74 L for Kayakalp Assessment b) Rs. 139.25 L for Kayakalp incentive including eco-friendly award c) Rs. 2.00 L for contingency <u>FY 2025-26</u> a) Rs. 25.58 L for Kayakalp Assessment b) Rs. 139.25 L for Kayakalp incentive including eco-friendly award c) Rs. 2.00 L for contingency
		177	Swacch Swasth Sarvatra	10.00	10.00	10.00	10.00	Approved Rs. 10.00 lakhs each for FY 2024-25 and FY 2025-26 as follows: <u>FY 2024-25</u> Rs. 10 Lakhs for Selsella CHC. <u>FY 2025-26</u> Rs. 10 Lakhs for Bhaitbari CHC.
HSS.7	Other Initiatives to improve	178	Comprehensive Grievance	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
	access		Redressal Mechanism					
		179	PPP	0.00	0.00	0.00	0.00	
		180	Free Drugs Services Initiative	475.04	458.41	475.04	458.41	<p>Approved Rs. 475.04 lakhs for FY 2024-25 and Rs. 458.41 lakhs for FY 2025-26 as follows:</p> <p>FY 2024-25</p> <ol style="list-style-type: none"> Rs 287.00 lakhs under CPHC drugs and supplies for HWCs @ Rs 50000/- per annum for 460 SC & 114 PHC. Rs 51.98 lakhs for procurement of Anti Snake Venom (ASV) based on the snakebite reported cases over the last three years with an average of 250 cases and 30 vials of ASV may be required for a single patient. Rs.112.39 lakhs for procurement of Anti Rabies Vaccine based on the number of dog bite cases reported in IDSP-IHIP portal and State Monthly report with an average of 5400 cases. Rs 23.67 lakhs for procurement of Anti Rabies Serum based on the number of dog bite cases reported in IDSP-IHIP portal and State Monthly report with an average of 3412 cases fall under the category III. <p>FY 2025-26</p> <ol style="list-style-type: none"> Rs. 287.00 lakhs under CPHC drugs and supplies for HWCs @ Rs 50000/- per annum for 460 SC & 114 PHC. Rs.58.91 lakhs for procurement of Anti

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Snake Venom (ASV) based on the snakebite reported cases over the last three years with an average of 250 cases and 30 vials of ASV may be required for a single patient.</p> <p>3. Rs.90.00 lakhs for procurement of Anti Rabies Vaccine based on the number of dog bite cases reported in IDSP-IHIP portal and State Monthly report with an average of 5400 cases.</p> <p>4. Rs. 22.50 lakhs for procurement of Anti Rabies Serum based on the number of dog bite cases reported in IDSP-IHIP portal and State Monthly report with an average of 3412 cases fall under the category III.</p> <p><u>Note:</u> Free Drugs are subject to following conditions: *The drugs should be generic and from the State's approved EML. * The drugs should be quality tested from NABL accredited labs. * The drugs should be procured for secondary and below level facilities (DH, SDH, CHC, PHC, UCHC, UPHC, and HWCs only).</p>
		181	Free Diagnostics Services Initiative	0.00	0.00	0.00	0.00	
		182	Mobile Medical Units	0.00	0.00	0.00	0.00	

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		183	State specific Programme Interventions and Innovations	42.65	24.78	42.65	24.78	<p>Approved Rs. 42.65 lakhs for FY 2024-25 and Rs. 24.78 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u> <i>New activity:</i> 1. Rs. 42.65 Lakhs under Free Diagnostic Services Initiatives for setting up of Lab Information Management System (LIMS) with sample tracking.</p> <p><u>FY 2025-26</u> 1. Rs. 24.78 Lakhs (for recurring costs) under Free Diagnostic Services Initiatives for setting up of Lab Information Management System (LIMS) with sample tracking.</p>
HSS.8	Inventory management	184	Biomedical Equipment Management System and AERB	0.00	0.00	0.00	0.00	



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
HSS.9	HRH	185.	Remuneration for all NHM HR	8529.58	9200.75	8529.58	9200.75	<p>Approved Rs 8529.58 lakhs for FY 2024-25 and Rs 9200.75 lakhs as follows:</p> <p>Approved 1531 positions of service delivery staff, 470 programme management staff for FY 2024-25 and for FY 2025-26 as per discussion in NPCC.</p> <p>Lump sum amount of Rs 201.74 lakhs in FY 2024-25 and Rs 217.88 lakhs for FY 2025-26 is approved for support staff and Rs 181.89 lakhs in FY 2024-25 and Rs 196.44 lakhs for FY 2025-26 is approved for data entry operations for 12 months in principle.</p> <p>Approved Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary ≤ 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> <p>State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI.</p> <p>State has proposed for changing the designations of the existing post. The state may rename the positions as per their norms with the approval of EC and GB.</p> <p>The approved posts and budget are provided in the HRH Annexure</p>

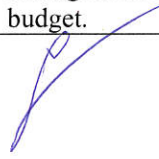
FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		186	Incentives (Allowance, Incentives, staff welfare fund)	284.42	284.89	23.21	24.27	<p>Approved Rs 23.19 lakhs for FY 2024-25 and Rs 23.66 lakhs for FY 2025-26 as follows:</p> <p>Family Planning FY 2024-25: Rs 2.09 lakhs i) Rs 1.80 lakhs for incentive to the service provider @ 150/PPIUCD insertion for 1197 insertions (1197*150=1.80 lakh) ii) Rs 0.29 lakh for incentive to the service provider @ 150/PAIUCD insertion for 192 insertions (192*150=0.29 lakhs) FY 2025-26: Rs 3.15 lakhs</p> <p>NVHCP 1. Rs 7.92 lakhs each for FY 2024-25 and FY 2025-26 for incentives under NVHCP for pharmacists, Lab Technicians and Data Entry Operators as per norms 2. Rs 13.20 lakhs each for FY 2024-25 and FY 2025-26 for incentives of Peer Supporters of 11 Treatment sites (1 MTCs & 10 TCs)</p> <p><u>Budget of Rs 261.23 lakhs for FY 2024-25 and FY 2025-26 for Festival bonus for and NPS for PM staff is not approved.</u> Overall programme management (PM) cost proposed by the state is more than 14%. State to limit the PM cost within 14% of RE as mandated</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								by MSG.
		187	Remunerati on for CHOs	1380.00	1380.00	1380.00	1380.00	<p>Approved Rs. 1380.00 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>Approved 376 (total ongoing + new) CHOs for FY 2024-25 and FY 2025-26. The remuneration, including annual increment as applicable as per NHM norms, is approved for 12 months in principle.</p>
		188	Incentives under CPHC	1497.60	1497.60	1497.60	1497.60	<p>Approved Rs. 1497.60 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>1. Rs. 828.0 lakhs each for FY 2024-25 and FY 2025-26 for Performance based incentive for CHOs for 460 MLHPs @ Rs 15000 per MLHP per month for 12 months.</p> <p>2. Rs. 669.6 lakhs each for FY 2024-25 and FY 2025-26 for TBI @ 2lakhs for 114 AAM-PHC per annum = Rs. 2,28,00,000, and @ Rs 96000/SC-AAM per annum x 460 SC = Rs.44160000 (Total 66960000).</p>
		189	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	
		190	Human Resource Information Systems (HRIS)	31.91	33.50	31.91	33.50	<p>Approved. 31.91 Lakhs for FY 2024-25 and Rs. 33.50 Lakhs for FY 2025-26 for HRMIS</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
HSS. 10	Enhancing HR	191	DNB courses for medical doctors	0.00	0.00	0.00	0.00	
		192	Training Institutes and Skill Labs	0.00	0.00	0.00	0.00	
HSS. 11	Technical Assistance	193	SHSRC	0.00	0.00	0.00	0.00	<p>Rs. 50 Lakhs were approved in RoP 2022-24 for infrastructure renovation of the existing Regional Health & Family Welfare Training Centre to establish SHSRC in Meghalaya to provide technical assistance in strengthening state health system.</p> <p>State has not proposed any Budget for SHSRC for FY 2024-25 & FY 2025-26 as the required budgetary needs will be met by the State from alternative sources.</p> <p>As per NPCC Discussion, State to make SHSRC functional in its full capacity.</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
		194.	Planning and Program Management	645.88	645.88	117.89	42.22	<p>Approved Rs 117.89 lakhs for FY 2024-25 and Rs 42.22 lakhs for FY 2025-26 for the activities mentioned under S. No 194.</p> <p>Rs 3029.32 lakhs for FY 2024-25 and Rs 3244.15 lakhs for FY 2025-26 PM and M&E cost including PM-HRH has already been approved under various heads. State may assess and prioritize the activities under programme management. State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicle. State to ensure that overall expenditure under PM and M&E including PM-HRH is within 14% of RE or 14% of the total expenditure, whichever is less, as mandated by Mission Steering Group. If required, State to spend on programme management from State budget.</p>



FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
HSS. 12	IT interventions and systems	195	Health Management Information System (HMIS)	481.31	368.27	380.00	277.50	<p>Approved Rs. 380.88 lakhs for FY 2024-25 and Rs. 277.50 lakhs for FY 2025-26 as follows:</p> <p><u>FY 2024-25</u></p> <p>1. Rs 64.65 lakhs for procurement of computers and accessories with networking connectivity for the entire hospital for operationalization of NextGen application by NIC in 3 DH:</p> <ul style="list-style-type: none"> - Rs 2,03,550 lakhs for 15 Printer: LaserJet in 3 DH @ RS 11500 per unit with 18% GST. - Rs 34,51,500 lakhs for 45 laptops in 3 DH @ Rs 65000 per unit with 18% GST. - Rs 28,10,877 lakhs for networking in 3 DH with 185 GST. <p>Note: For laptop and Printers, State may procure as per approvals and once it may operationalize the State could propose for more in next year.</p> <p>2. Rs 2.93 Lakhs for Training for the health staff at District Hospital on the NextGen application by NIC, Shillong. Approved for one year from next year onwards, State is advised to do virtual training.</p> <p>3. Rs 11.50 Lakhs for Manpower for (4 Programmer) PMU at NIC for 12 months: Two programmers placed at Shillong NIC Office for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>the Khasi and Jaintia Hills region and the other Two programmer at Tura NIC Office to take care of the District Hospital under Garo Hills Regions</p> <p>4. Rs 15.36 lakhs for Implementation of Hospital Management System e-Hospital (for Go-Live applications) for 8 DH with 16000 per month per user (8*16000*12=15.36) For Internet Through Radio Frequency from Private Internet Service Provider e.g. Airtel, Vodafone, Reliance Jio etc. for District Hospitals</p> <p>5. Rs 140.76 lakhs for internet connectivity through VSAT</p> <p>6. Rs 28.30 lakhs for printing of 3773 Integrated RCH Registers (v2.0) @Rs 750 per unit. Information of up to 200 eligible couples and 200 pregnant women can be captured in one RCH register. This is applicable for two years. These are indicative rates; final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols.</p> <p>7. Rs 49.18 Lakhs for 1366 ANMs as monthly cost for mobile reimbursement for using RCH related app @ Rs 300 p.m.</p> <p>8. Rs 9.24 lakhs for internet connectivity for 1 State level office @ Rs 5000 p.m., 11 District level offices @ Rs 3000</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>p.m. and 39 Block level offices @ Rs 1000 p.m. as per approved norms</p> <p>9. Rs 7.5 lakhs for procurement of 15 laptops @ Rs 50,000 for following 15 resource persons: 1 HMIS Consultant, 1 State Data Manager, 1 MCTS Coordinator, 1 System Analyst-Hardware and 11 District Data managers</p> <p>10. Rs 6.26 Lakhs for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. (Expected participants: 10 from State and 5 from each District).</p> <p>11. Rs 6.78 Lakhs for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. (Expected participants: 5 from District and 2 from each Block).</p> <p>12. Rs 7.39 Lakhs for Block level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL in launched. (Expected participants: 2 from each Block and 1 from each PHC and Sub Centre).</p> <p>13. Rs 12.19 Lakhs for printing of HMIS formats</p> <p>14. Rs 18.84 lakhs for HMIS mobility support for HMIS & MCTS.</p> <p><u>FY 2025-26</u></p> <p>1. Rs.11.50 lakhs for Manpower for (4</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Programmer) PMU at NIC for 12 months: Two programmers placed at Shillong NIC Office for the Khasi and Jaintia Hills region and the other Two programmer at Tura NIC Office to take care of the District Hospital under Garo Hills Regions</p> <p><u>2. Not approved Rs.2.93 Lakhs for Training, State is advised to do virtual training.</u></p> <p>3. Rs. 15.36 lakhs for Implementation of Hospital Management System e-Hospital (for Go-Live applications) for 8 DH with 16000 per month per user (8*16000*12=15.36) Payment should be as per actuals.</p> <p>4. Rs 140.76 lakhs for internet connectivity through VSAT</p> <p>5. Rs 49.18 lakhs for 1366 ANMs as monthly cost for mobile reimbursement for using RCH related app @ Rs 300 p.m.</p> <p>6. Rs 9.24 lakhs for internet connectivity for 1 State level office @ Rs 5000 p.m., 11 District level offices @ Rs 3000 p.m. and 39 Block level offices @ Rs 1000 p.m. as per approved norms</p> <p>7. Rs 6.26 Lakhs for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. (Expected participants: 10 from State and 5 from each District).</p> <p>8. Rs 6.78 Lakhs for District level 3 days</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. (Expected participants: 5 from District and 2 from each Block).</p> <p>9. Rs 7.39 Lakhs for Block level 1 day training cum review meeting per month for HMIS & MCTS / RCH portal / ANMOL in launched. (Expected participants: 2 from each Block and 1 from each PHC and Sub Centre).</p> <p>10. Rs 12.19 Lakhs for printing of HMIS formats for printing of HMIS formats for FY 2025-26.</p> <p>11. Rs 18.84 lakhs for HMIS mobility support for HMIS & MCTS.</p>
		196	Implementa tion of DVDMS	218.25	124.25	119.25	124.25	<p>Approved Rs. 119.25 lakhs for FY 2024-25 and Rs. 124.25 lakhs for FY 2025-26 as follows:</p> <p><u>F.Y 2024-25</u> A. Capacity Building: (i) Rs 2.24 lakhs for Two days Re-Orientation on DVDMS for the Purchase Officer, Store Keepers, Drug Inspector, Clerical Assistant, etc. (ii) Rs.4.71. Lakh for Two days Re-orientation on DVDMS for Medical Officers & Pharmacist. Block level training for</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								<p>Medical Officers & Pharmacists at the facility level is not covered under the norms. The state may arrange the training at the district level accordingly.</p> <p>B. Rs 12 Lakhs for Internet connectivity for total 203 users (State = 2, District = 11, DH = 14, CHC = 28, PHC = 116, UPHC= 19, St. Dispy= 13) as per annexure received from the State.</p> <p>C. Rs. 100.30 Lakhs for DVDMS essential services (with 5% increase over F.Y 2023-24) as below: (i) Rs 9.69 Lakhs for Application Software Support (B1) (ii) Rs. 52.82 Lakh for IT Cell Model 1 (F1) (iv) Rs.12.80 Lakh for Data Centre Hosting (E1) (v) Rs. 9.69 Lakh for FMS data Centre(E2) (vii) Rs. 15.30 Lakh of 18% of GST on the total approved budget.</p> <p><u>FY 2025-26</u> A. Capacity Building: (i) Rs 2.24 lakhs for Two days Re-Orientation on DVDMS for the Purchase Officer, Store Keepers, Drug Inspector, Clerical Assistant, etc. (ii) Rs.4.71. Lakh for Two days Re-orientation on DVDMS for Medical Officers & Pharmacist. <u>Block level training for Medical Officers & Pharmacists at the facility level is not covered under the norms. The state may</u></p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI-Remarks
								<p>arrange the training at the district level accordingly.</p> <p>B. Rs 12 Lakhs for Internet connectivity for total 203 users (State = 2, District = 11, DH = 14, CHC = 28, PHC = 116, UPHC= 19, St. Dispy= 13) as per annexure received from the State.</p> <p>C. Rs. 105.30 Lakhs for DVDMS essential services (with 5% increase over F.Y 2023-24) as below: (i) Rs.10.17 Lakhs for Application Software Support (B1) (ii) Rs. 55.46 Lakhs for IT Cell Model 1 (F1) (iv) Rs.13.44 Lakhs for Data Centre Hosting (E1) (v) Rs.10.17 Lakhs for FMS data Centre(E2) (vii) Rs. 16.06 Lakhs of 18% of GST on the total approved budget.</p>
		197	eSanjeevani (OPD+HW C)	0.00	0.00	0.00	0.00	
HSS. 13	Innovation	198	State specific Programme Innovations and Interventions	0.00	0.00	0.00	0.00	
HSS. 14	Untied Grants	199	Untied Fund	1089.10	1089.10	1089.10	1089.10	<p>Approved Rs. 1089.10 lakhs each for FY 2024-25 and FY 2025-26 as follows:</p> <p>1. Rs.196.0 lakhs for Untied Fund at PHC-AAM @ Rs 1.75 Lakhs /PHC for 112 PHC-AAM. 2. Rs. 212.50 lakhs for Untied Fund at SHC-AAM @ Rs 0.50 lakh</p>

FMR Code	Program/ Theme	S. No.	Scheme/ Activity	Amount Proposed (Rs. In Lakhs)		Amount Approved (Rs. In Lakhs)		GoI Remarks
								/SHC for 425 SHC-AAM. 3. Rs. 680.60 lakhs for Untied Fund for VHSNC @ Rs. 0.10 lakhs /VHSNC cum VHC for 6806 VHSNCs.
HSS. 15	Prevention, Management & Control of Snake Bite	200	Snakebite Prevention & Control Activities	25.43	22.43	25.43	22.43	<p>Approved Rs 25.43 Lakhs for FY 2024-25 and Rs 22.43 lakhs for FY 2025-26 as follows:</p> <ol style="list-style-type: none"> 1. Rs 3.50 Lakhs each for FY 2024-25 and FY 2025-26 for State level training 2. Rs 2.13 Lakhs each for FY 2024-25 and FY 2025-26 for District level training 3. Rs 2.00 Lakhs each for FY 2024-25 and FY 2025-26 for State level meeting/office expenses 4. Rs 5.50 Lakhs each for FY 2024-25 and FY 2025-26 for District level meeting/office expenses 5. 9.00 Lakhs for FY 2024-25 and Rs. 6.00 Lakhs for FY 2025-26 for State level Surveillance & Monitoring 6. Rs 3.30 Lakhs each for FY 2024-25 and FY 2025-26 for State level Surveillance & Monitoring.
HSS SUB TOTAL				20893.8 0	20675.2 7	18871.3 2	19421.1 3	
GRAND TOTAL				37472.3 0	36080.6 6	34214.3 7	34042.4 8	

