



**MINISTRY OF HEALTH AND FAMILY WELFARE**

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# **RECORD OF PROCEEDING**

**Uttar Pradesh**

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**2024 -25 & 2025-2026**



**NATIONAL HEALTH MISSION**

## Preface

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

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

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

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

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

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



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

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

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

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

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

While the MoHFW is navigating the health systems with the formulation of policies and guidelines, it is the program implementers 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 Sweetey Changsan  
Additional Secretary and Mission Director,  
National Health Mission

**F.No. M-11011/1/2024-NHM-III**  
**Ministry of Health and Family**  
**Welfare Government of India**  
**National Health Mission**

Nirman Bhawan, New  
Delhi Dated: 12<sup>th</sup> March 2024

To,

Smt. Pinky Jowell,  
Mission Director (NHM),  
Vishal Complex, 19-A  
Vidhan Sabha Marg,  
Lucknow, Uttar Pradesh.

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

Madam,

1. This refers to the Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 submitted by the State of Uttar Pradesh and subsequent discussions in the NPCC meeting held on 20<sup>th</sup> December 2023 at Nirman Bhawan, New Delhi.
2. The ROP includes approval of work plan and budget for two years. For FY 2024-25, against a Resource Envelope of **Rs. 7,353.55 Crore**, an administrative approval is conveyed for an amount of **Rs. 16262.94 Crore** (including IM and Immunization Kind Grants) and for FY 2025-26, against a Resource Envelope of **Rs. 7,636.02 Crore** (calculated assuming the State share of 40% and an increase of 5% over the allocation of 2024-25), an administrative approval is conveyed for an amount of **Rs. 17405.07 Crore** to the State of Uttar Pradesh. Details of Resource Envelope are provided in Table 'A' and 'B' below.

**Table 'A': Resource Envelope**

(Rs. in Crore)		
Particulars	2024-25	2025-26
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	2432.47	2554.09
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	559.52	587.49
c. GoI Support (under Infrastructure Maintenance)	1,022.50	1,022.50
d. GoI Support (under Immunization Kind Grants)	397.65	417.53
e. <b>Total GoI support (d = a + b + c + d)</b>	<b>4,412.14</b>	<b>4,581.61</b>
f. State Share	2,941.42	3,054.41
g. <b>Total Resource Envelope (g = e + f)</b>	<b>7,353.55</b>	<b>7,636.02</b>
Unspent Balance (committed and uncommitted) as on 1 <sup>st</sup> April 2024 as communicated by the State	-	-
<b>Total Resource Envelope including unspent balance</b>	<b>7,353.55</b>	<b>7,636.02</b>
<b>Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)</b>	8823.27	9170.71

TABLE 'B': Breakup of Resource Envelope

(Rs. in Crore)

TABLE-B					
(Rs. in Crore)					
Sl.No.	Particulars	2024-25		2025-26	
		GoI Share (including Incentive Pool)	State Share (40%/10%)	GoI Share (including Incentive Pool)	State Share (40%/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)	3,389.63	2,941.42	3,559.11	3,054.41
(i)	Cash	2,937.46		3,084.33	
(ii)	Kind (a+b+c+d)	452.17		474.78	
	(a) Immunisation	397.65		417.53	
	(b) NVBDCP	14.62		15.35	
	(c) NTEP	29.82		31.31	
	(d) NVHCP	10.09		10.60	
B	Infrastructure Maintenance (including Direction and Administration)	1,022.50		1,022.50	
C	Total Resource Envelope (A+B)	4,412.13	2,941.42	4,581.61	3,054.41
Note: Assuming 5% increase in all programmes of NHM except Infrastructure Maintenance					

3. The Pool wise Summary of the approvals has been given in **Annexure-1**.

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



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

7. States/UTs are encouraged to adopt de-centralised 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

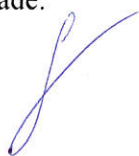
All the support for Human Resources for Health (HRH) will be to the extent of positions engaged over and above the regular positions as per IPHS norms and caseload. NHM aims to strengthen the health systems by supplementing and hence it should not be used to substitute regular HRH. All States and Union 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 17<sup>th</sup> May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved IIRII 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 7<sup>th</sup> January 2022 the National Health Mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.
- ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from Single Nodal Agency as and when the payments are made.





- 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 Stateor by 31<sup>st</sup> May 2024 (whichever is later).
- ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations, and procedures to maintain financial discipline and integrity particularly with regard to procurement; competitive bidding must be ensured, and only need-based procurement should take place as per ROP approvals.
- iii. The unit cost/ rate wherever approved for all activities including procurement, printing, etc. are only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and up to the limit of unit cost approved.
- iv. Third party monitoring of civil works and certification of their completion through reputed institutions may be introduced to ensure quality. Also, Information on all ongoing works should be displayed on the NHM website and PMS portal.

- v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performance of SHS/DHS along with financials and audit report must be tabled in Governing Body meetings as well as State Health Mission and District Health Mission meetings.
  - vi. As per the Mission Steering Group (MSG) meeting decision, only up to 9% of the total Annual State Work Plan for that year could be budgeted for program management and M&E for bigger States, while the ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensure that overall expenditure under programme management and M&E do not exceed the limit of 9%/ 14% (as applicable) as mandated by MSG.
  - vii. The accounts of State/ grantee institution/ organization shall be open to inspection by the sanctioning authority and audit by the Comptroller & Auditor General of India under the provisions of CAG (DPC) Act 1971 and internal audit by Principal Accounts Officer of the Ministry of Health & Family Welfare.
  - viii. All approvals are subject to the Framework for Implementation of NHM and guidelines issued from time to time and the observations made in this document.
12. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY 2024-25 and FY 2025-26.
- i. The program wise details of approvals for FY 24-25 and FY 25-26 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.
  - ii. The committed liabilities for the FY 23-24 which has become the part of RE for FY 24-25 have been placed at **Annexure-6** for reference.
  - iii. The activities approvals under NHM for FY 24-25 and FY 25-26 is to be reflected in NHM-PMS portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.
- 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 NIIM 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,

(Saroj Kumar)  
Director -NHM-III



### Annexure 1: Budget Summary

FY 2024-25	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	307407.95	259089.13
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	101309.18	100997.26
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	86047.80	61369.155
NUHM Flexible Pool	72346.58	69951.38848
Health System Strengthening (HSS) under NRHM	1159814.88	992872.15
<b>Total</b>	<b>1726926.39</b>	<b>1484279.07</b>
Infrastructure Maintenance (IM)	102250.00	102250.00
Immunization Kind Grants	39765.00	39765.00
<b>Grand Total Amount approved including IM &amp; kind grants</b>	<b>1868941.39</b>	<b>1626294.07</b>

FY 2025-26	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	281474.81	258838.48
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	101740.20	101426.67
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	65751.51	55629.86
NUHM Flexible Pool	76762.47	74140.463
Health System Strengthening (HSS) under NRHM	1254691.31	1106468.72
<b>Total</b>	<b>1780420.30</b>	<b>1596504.19</b>
Infrastructure Maintenance (IM)	102250.00	102250.00
Immunization Kind Grants	41753.00	41753.00
<b>Grand Total Amount approved including IM &amp; kind grants</b>	<b>1924423.30</b>	<b>1740507.19</b>

## Annexure 2: Key Deliverables of FY 2024-25

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>RCH including Routine Immunization Programme, Pulse Polio Immunization Programme</b>							
<b>Maternal Health</b>							
1	Output	ANC Coverage	<b>Percentage of PW registered for ANC</b> <b>Numerator:</b> Total number of PW registered for ANC <b>Denominator:</b> Total number of estimated pregnancies	Percentage	94%	95%	HMIS
2	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	<b>Percentage of PW registered for ANC in 1st trimester</b> <b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester <b>Denominator:</b> Total number of PW registered for ANC	Percentage	75%	75%	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	<b>% of PW received 4 or more ANC check-ups</b> <b>Numerator:</b> Total number of PW received 4 or more ANC <b>Denominator:</b> Total number of PW registered for ANC	Percentage	89%	90%	HMIS
4	Output	Identification of HRP	<b>% of high risk pregnancies identified</b> <b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP) <b>Denominator:</b> Total number of PW registered for ANC	Percentage	15%	15%	RCH Portal
			<b>% of HRP Managed</b>		100%	100%	RCH Portal



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
5	Output	Management of HRP	<b>Numerator:</b> Total no. of HighRisk Pregnancies (HRP) managed	Percentage			
			<b>Denominator:</b> Total number ofHigh Risk Pregnancies identified				
6	Output	Institutional Deliveries	<b>% of institutional deliveries out of total ANC registration</b> <b>Numerator:</b> Total number of institutional deliveries (public + private) <b>Denominator:</b> Total number ofPW registered for ANC	Percentage	75%	75%	HMIS
7	Output	National Certification of LRs& OTs under LaQshya	<b>% of nationally certified LRsand OTs under LaQshya against target</b> <b>Numerator:</b> Total number of nationally certified LRs & OTs. <b>Denominator:</b> Total number ofLaQshya identified LRs and OTs	Percentage	75%	80%	NHSRC Report
			LaQshya LR	Number	200	250	
			LaQshya OT	Number	200	250	
8	Output	Public Health facilities notified under SUMAN	<b>Percentage of public healthfacilities notified under SUMAN against target</b>	Percentage	-	-	State Report
			Suman facilities	Number	11602	11602	

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
9	Output	Maternal death review mechanism	<b>% of maternal deaths reviewed against the reported maternal deaths. Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	100%	100%	HMIS
10	Output	<b>JSY Beneficiaries</b>	<b>Percentage of beneficiaries availed JSY benefits against RoP approval</b>  <b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits  <b>Denominator:</b> Total no. of beneficiaries approved in RoP	Percentage	100%	100%	State Report
11		NQAS certification of SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Percentage	9.5% 200/2100	9.5% 200/2100	NHSRC Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Child Health (CH) and RBSK</b>							
12	Output	SNCU successful discharge rate	<b>SNCU successful discharge rate out of total admission(%)</b>  <b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)  <b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs	Percentage	>80%	>80%	SNCU MIS Online Portal
13	Output	HR training in Newborn and Child Health	<b>HR training in Newborn Health</b> Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.  <b>Numerator:</b> Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.  <b>Denominator:</b> 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	<b>Percentage of Child Death Reported against Estimated deaths</b> <b>Numerator:</b> Total no. of Child deaths reported. <b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report (34000)	Percentage	60% (1.49 Lakhs Under 5 Deaths)	80% (1.99 Lakhs Under 5 Deaths)	HMIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
15	Outcome	Stillbirth Rate	<b>Still Birth Rate</b>  <b>Numerator:</b> Total no. of Stillbirth Reported  <b>Denominator:</b> Total no. of Reported Deliveries	Rate	<10 per 1000 birth	<10 per 1000 birth	HMIS
16	Output	Home visits by ASHAs for New-borns	<b>Percentage of newborns received complete schedule of home visits against total reported live births.</b>  <b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits  <b>Denominator:</b> Total no. of new-borns	Percentage	90% (D: 4618288)	90% (D: 4849600)	Quarterly HBNC Report
17	Output	Roll out of HBYC visits in all districts	<b>Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs</b>  <b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs  <b>Denominator:</b> Total no. of districts approved in RoP for HBYC implementation	Percentage	80% (75 districts)	100% (75 districts)	Quarterly HBYC Report
18	Output	Paediatric HDU/ ICU unit	<b>Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts.</b>  <b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit  <b>Denominator:</b> Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	100% - 75 Districts (123 PHDUs/ PICUs)	100% - 75 Districts (123 PHDUs/ PICUs)	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
19	Output	MusQan	<p>Number of facilities national certified against total identified facilities under MusQan</p> <p><b>Numerator:</b> 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><b>Denominator:</b> Total number of facilities identified under MusQan initiative.</p>	Percentage	<p>100%</p> <p>30 Facilities</p>	<p>100%</p> <p>40 Facilities</p>	Quarterly State Report
20	Output	New-born Screening at Delivery points	<p><b>Percentage of New-borns Screened at the time of birthout of total Live Births</b></p> <p><b>Numerator:</b> Number of New- borns Screened at the time of birth</p> <p><b>Denominator:</b> Total number of Live Birth Reported.</p>	Percentage	80%	80%	Quarterly State Report
21	Output	Functional DEICs	<p><b>Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</b></p> <p><b>Numerator:</b> Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines.</p> <p><b>Denominator:</b> Total number of DEICs</p>	Percentage	<p>100% (17 DEIC)</p>	<p>100% (17 DEIC)</p>	Quarterly State Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			approved in RoP.				
22	Output	RBSK MHTs	<b>Percentage of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b> <b>Numerator:</b> Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block <b>Source:</b> State Quarterly Report	Percentage	100% AWC - 378088 (2 visit) School - 145137	100% AWC - 378088 (2 visit) School - 145137	State Quarterly Report
23	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<b>Percentage of children screened by RBSK MHTs</b> <b>Numerator:</b> Number of Children in Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. <b>Denominator:</b> Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	100% 0-6 years (2 visit) 37350664 6-18 years (1 visit) 23943492	100% 0-6 years (2 visit) 37350664 6-18 years (1 visit) 23943492	Quarterly State Report
24	Output	Secondary/ Territory management of Conditions specified under RBSK	<b>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</b>	Nos.	1773	2273	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
25		NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level.  <b>Numerator:</b> Total Number of NBSU functional and reporting online. <b>Denominator:</b> Total Number of NBSU approved at CHC/FRUs.	Percentage	100% (298 NBSUs)	100% (298 NBSUs)	FBNC online reporting
26		IMNCI/F-IMNCI trainings	Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval.  <b>Numerator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). <b>Denominator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.	Percentage	90%	90%	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
27.		ORS and Zinc Coverage	Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign. <b>Numerator:</b> Total Number No. of Under 5 Children received ORS and Zinc. <b>Denominator:</b> Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.	Percentage	100%	100%	IDCF campaign State Report
<b>Immunization</b>							
28	Output	Full immunization coverage	<b>Percentage of Full Immunization Coverage (FIC)</b>  <b>Numerator:</b> Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV  <b>Denominator:</b> Total No. of target children in 9-11 months' age group	Percentage	90%	90%	HMIS
29	Output	Coverage of birth dose Hepatitis B	<b>Percentage of children receiving birth dose Hepatitis Bas against institutional deliveries</b>  <b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B.  <b>Denominator:</b> Total no. of institutional deliveries	Percentage	70%	75%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
30	Output	Dropout % of children	<b>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</b>  <b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3  <b>Denominator:</b> Total no. of children immunized with Pentavalent 1	Percentage	1.3%	1.0%	HMIS
31	Output	Dropout % of children	<b>Percentage dropout of children from Pentavalent 3 to MR 1</b>  <b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1  <b>Denominator:</b> Total no. of children immunized with Pentavalent 3	Percentage	0%	0%	HMIS
32		Dropout % of children	<b>Percentage dropout of children from MR 1 to MR 2</b>  <b>Numerator:</b> Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2  <b>Denominator:</b> Total no. of children immunized with MR 1	Percentage	7%	5%	HMIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
33	Output	TT10 coverage	<b>Percentage of children receiving Td10</b>  <b>Numerator:</b> Total no. of children $\geq 10$ years old immunized with Td10  <b>Denominator:</b> Total no. of children $\geq 10$ years of age	Percentage	58%	60%	HMIS
34.	Output	MR-2 Coverage >95%	<b>MRCV2 coverage &gt; 95% at state level</b>  <b>Numerator:</b> Total no. of children received MR 2 <b>Denominator:</b> Total no. of children due for MR 2	Percentage	>95 %	>95%	HMIS
35.	Output	Utilization of U-WIN	No. of vaccinators using U-WIN for vaccination  <b>Numerator :</b> Total no. vaccinators conducting immunization session using U- WIN  <b>Denominator:</b> Total no. registered vaccinators on U-WIN		Benchmark > 90 %	Benchmark > 90 %	U-WIN
<b>Nutrition</b>							
36		Early Initiation of Breastfeeding	<b>Percentage of newborn breastfeed within one-hour birth against total live birth.</b>  <b>Numerator:</b> Number of newborn breastfeed within one hour of birth. <b>Denominator:</b> Total live births registered in that period.	Percentage	100%	100%	HMIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b>  <b>Numerator-</b> Total inpatient days of care from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024  <b>Denominator-</b> Total available bed days during the same reporting period	Percentage	75%	75%	State reports
38		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b>  <b>Numerator-</b> Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024  <b>Denominator-</b> Total No. of under-five children exited from the NRC during the same reporting period	Percentage	85%	85%	State reports
39	Output	IFA coverage	<b>Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</b>	Percentage	50%	100%	HMIS report

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Anaemia Muktbharat	<b>Numerator:</b> Number of pregnant women given IFA tablets.  <b>Denominator:</b> Number of pregnant women registered for ANC in that period.				
40			Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month  <b>Numerator:</b> Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month  <b>Denominator:</b> Number of children 6-59 months covered under the programme (TargetBeneficiaries)	Percentage	50%	50%	HMIS report
41			Percentage of children 5-9years given 4-5 IFA tablets every month  <b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month  <b>Denominator:</b> Number of children 5-9 years covered under the programme (Target Beneficiaries)	Percentage	70%	70%	HMIS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Comprehensive Abortion Care (CAC)</b>							
42	Output	CAC services	<p>Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets</p> <p><b>Numerator:</b> Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p><b>Denominator:</b> Total number of Public Health Facilities as per RoP targets</p>	Percentage	100 (Number of facilities - 575)	100 (Number of facilities - 575)	CAC Annual & Quarterly Report
43	Output	MO training	<p><b>Medical Officers trained in CAC against the RoP approval</b></p> <p><b>Numerator:</b> Total no. of Medical Officers (MBBS) trained</p> <p><b>Denominator:</b> Target of Medical Officers (MBBS) to be trained as per RoP</p>	Number	245	245	CAC Annual & Quarterly Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Family Planning (FP)</b>							
44	Output	PPIUCD acceptance	<b>Percentage of PPIUCD acceptance among Institutional deliveries</b>  <b>Numerator:</b> Number of PPIUCDs inserted in public facilities  <b>Denominator:</b> Number of institutional deliveries in public facilities	Percentage	35%	38.0%	HMIS
45	Output	Injectable MPA users	<b>Percentage of Injectable MPA users among Eligible Couples</b>  <b>Numerator:</b> Total number of Injectable MPA doses/4  <b>Denominator:</b> Number of Eligible Couples	Percentage	0.7%	0.8%	HMIS/ RCH register
46	Output	Operationalization of FPLMIS	% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres)  <b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres)  <b>Denominator:</b> Total Number of Facilities registered in FPLMIS (including Sub Centres)  Remark: This key deliverable has been revised to include Sub Centres	Percentage	96%	100%	FPLMIS
47		% Increase in Male Sterilization	<b>Numerator:</b> No. of male sterilizations in current year (-)	Percentage	30%	50%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		performance from 2022-23	<b>Denominator:</b> No. of malesterilizations in 2022-23  <b>Remark:</b> The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23				
			<b>Existing additional Key ROP deliverables for selected States/UT's</b>				
48		Doubling Family Planning Indemnity Scheme Compensation (SC Directives)	Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives. <b>Source:</b> Annual FPIS report <b>Remark:</b> This deliverable is applicable for only for few states which have not yet completed the doubling of compensation	Yes	NA	NA	Annual FPIS report
49		Number of Nayi Pahel Kits (NPK) distributed per ASHA	<b>Numerator:</b> No. of NPKs distributed  <b>Denominator:</b> No. of ASHAs <b>Source:</b> MPV Quarterly Report <b>Remark:</b> This deliverable is applicable only to 13 MPV States and few other states.	Number	7 Kits/ASHA	7 Kits/ASHA	MPV Quarterly Report
50		Number of Sass Bahu Sammelans Conducted	No. of SBS Conducted <b>Source:</b> MPV Quarterly Report <b>Remark:</b> This deliverable is applicable only to 13 MPV States and few other states.	Number	1,79,548	1,79,548	MPV Quarterly Report
<b>Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)</b>							
51	Output	Client load at AFHC	<b>Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase</b>	Nos	210	230	(HMIS/ Quarterly AFHC Report)

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24</p> <p><b>Numerator:</b> Total Clients registered at AFHC.</p> <p><b>Denominator:</b> Number of AFHCs divided by no. of months (per AFHC per month)</p>				
52	Output	WIFS coverage	<p><b>Percentage coverage of in- school beneficiaries under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total no in School beneficiaries covered</p> <p><b>Denominator-</b> Targeted beneficiaries (In School)</p>	Percentage	75%	80%	HMIS
53	Output	WIFS coverage	<p><b>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</b></p> <p><b>Numerator-</b> Total no out of School beneficiaries covered</p> <p><b>Denominator-</b> Targeted beneficiaries (out of School)</p>	Percentage	60%	70%	HMIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
54	Output	Selection of Peer Educator	<b>Percentage of Peer Educator selected against the target</b>  <b>Numerator-</b> Total no PE selected <b>Denominator-</b> Total No. of PE to be selected	Percentage	NA	NA	State PE Reports
55		Training of Peer Educator	<b>Percentage of Peer Educator trained against the Peer Educator selected.</b>  <b>Numerator-</b> Total no PEs Trained <b>Denominator-</b> Total No. of PE selected	Percentage	100%	100%	State PE Reports
56	Output	Menstrual Hygiene Scheme coverage	<b>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b>  <b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS <b>Denominator-</b> Total No. of adolescent girls to be covered	Percentage	70%	80%	HMIS
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval. <b>Numerator-</b> Total no districts implementing ABShWP <b>Denominator-</b> Total No. of Districts selected for ABShWP	Percentage	100%	100%	SHWP Report

SI 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	<b>Percentage of Health &amp; Wellness Ambassadors trained to transact weekly activities in schools in the select districts</b>  <b>Numerator-</b> Total no of Health & Wellness Ambassadors (HWAs) trained  <b>Denominator-</b> Total no of HWAs to be trained_	Percentage	100%	100%	SHWP Report
<b>Pre-Conception &amp; Pre-Natal Diagnostic Techniques (PCPNDT)</b>							
59	Output	Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT	<b>As mandated by the PC&amp;PNDT Act law the DAC has to meet minimum 6 times a year</b> <b>Numerator-</b> Total No. of meetings actually conducted by all districts in the state <b>Denominator-</b> No of district *6	Percentage	SAA-6 SSB-3, SAC-6 DAC-450	SAA-6 SSB-3, SAC-6 DAC-450	State Report
<b>National Iodine Deficiency Disorders Control Programme (NIDDCP)</b>							
60	Output	Monitoring of salt & urine in the State/UT	<b>Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.</b> <b>Numerator:</b> Total Number of sample tested by ASHA. <b>Denominator:</b> Number of ASHA *50 samples*12 months.	Percentage	75%	75%	State Report

Sl No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
61			<b>Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b>  <b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method).  <b>Denominator:</b> Number of District *25 samples*12 months.	Percentage	75%	75%	State Report
62			<b>Percentage of urine sample tested for Urinary iodine estimation.</b>  <b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation.  <b>Denominator:</b> Number of District *25 samples*12 months.	Percentage	75%	75%	State Report
<b>Reproductive and Child Health (RCH) Portal</b>							
63	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<b>Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis</b>  <b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal  <b>Denominator:</b> Estimated PW and Child on pro-rata basis.	Percentage	100%	100%	RCH Portal



Sl 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	<b>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b>  <b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)  <b>Denominator:</b> Total PW expected for Service based on reporting period	Percentage	80%	80%	RCH Portal
65	Output	Implementation of RCH application Service Delivery Coverage of Child	<b>Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</b> <b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule)  <b>Denominator:</b> Total child expected for Service based on reporting period	Percentage	80%	80%	RCH Portal
66	Output	Implementation of RCH application -  Total Deliveries Reported	<b>Percentage of total Delivery reported of Pregnant Women.</b>  <b>Numerator:</b> Total No. of Delivery reported  <b>Denominator:</b> Total PW expected for Delivery based on reporting period	Percentage	90%	90%	RCH Portal

Sl No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
67	Output	Implementation of ANMOL application. <i>24% ANMs are directly entering data in ANMOL App .State has implemented work flow based eKavach CPHC Application. Target is 100% for implementation of eKavach</i>	<b>Health provider(ANM) using ANMOL application for entering Data</b>  Numerator: Total No. of Users(ANM) doing data entry.  Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	100 %	100%	RCH Portal.
<b>National Disease Control Programme</b>							
<b>Integrated Disease Surveillance Programme (IDSP)</b>							
68	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	100%	100%	IDSP IHIP
69	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	100%	100%	IDSP IHIP
70	Output	Weekly Reporting – L form	% of Reporting Units Reported in L form	Percentage	100%	100%	IDSP IHIP
71	Output	Weekly Reporting – Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	97.5%	100%	IDSP IHIP
<b>National Tuberculosis Elimination Programme (NTEP)</b>							
72.	Output	Presumptive TB Examination	Presumptive TB examination / lakh population	Nos.	2000	2500	
73	Output	Expansion of rapid molecular diagnostics for TB	% Of TB patients tested for Rifampicin resistance	Nos.	100%	100%	State Report
74	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual	Percentage	87	89	NIKSHAY Portal



Sl No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			TB Score in last yr) Denominator: State Annual TB Score in last yr				
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
76	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free district/City	Nos.	30 (5 Gold, 10 Silver, 15 Bronze)	40 (10 Gold, 10 Silver, 20 Bronze)	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	1000(1.7%)	3000(5.1%)	
78	Output	% Of patients adopted by Ni-Kshay Mitra	% Of consented TB patients adopted by Ni-Kshay Mitra	Percentage	100%	100%	
79	Output	Expansion of rapid molecular diagnostics for TB	% Of TB patients tested for Rifampicin resistance	Nos.	100%	100%	State Report
<b>National Rabies Control Program (NRCP)</b>							
80	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	<b>ARV available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till PHC level having stocks of ARV  <b>Source-</b> DVDMS Portal/State Monthly report  <b>Denominator-</b> Total No. of Health Facilities till PHC	Percentage	30%	50%	<b>DVDMS</b> Portal/State Monthly report  Rural Health Statistic-MoHFW)



Sl No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			level (Source- Rural Health Statistic-MoHFW)				
81	Output		<b>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till CHC level having stocks of ARS  <b>Denominator-</b> Total No. of Health Facilities till CHC level (Source- Rural Health Statistic-MoHFW)	Percentage	Rabies immunoglobulin is not in EDL ,But for ARS procurement is under process	Rabies immunoglobulin is not in EDL ,But for ARS procurement is under process	<b>DVDMS</b> Portal/State Monthly report  Rural Health Statistic-MoHFW)
<b>National Viral Hepatitis Control Programme (NVHCP)</b>							
82	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	45000 (100%)	45000 (100%)	NVHCP MIS Portal
83	Output	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	2000 (100%)	2000 (100%)	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	5000000 (100%)	5000000 (100%)	RCH Portal
85	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	50000 (100%)	50000 (100%)	RCH Portal
<b>National Leprosy Elimination Programme (NLEP)</b>							
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	Nos	75	75	State Report

Sl No	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
87	Output	Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	Number	45	45	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	Numbers	300	300	State Report
89		No of districts with Zero incidence of leprosy case in F.Y.	No of districts with zero new cases of leprosy in the current F.Y.		NA	NA	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>National Vector Borne Disease Control programme (NVBDP)</b>							
90.	Output	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	75	75	MES report, NVBDCP
91.			Annual blood Examination Rate (ABER)	Percentage	>7	>7	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 Malaria Free	Number	15	25	State & District, NVBDCP DataBase
95.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage>65%for DA	Percentage	27	27	13 Table MDA report and WHO Post MDA report
96.	Output		and 85%forIDA of the total population (admin coverage/independent assessment)		23	23	13 Table MDA report and WHO Post MDA report
97.	Output		Morbidity management and disease prevention (MMDP) services for hydroceleand Lymphedema cases	Number	100% (91196) 15887 (100% of existing cases)	100% (91196) 100% (assuming new case detection 5000)	13 Table MDA report/Monthly MMDP report
98.	Output		Cumulative number of endemic districtswhich achieved mf rate<1% verified byTASI	Number	13	50	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	CFR <1%	CFR <0.5%	State report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
101.	Output	Kala-azar	Number of blocks achieved Kala azar elimination i.e.<1 case per 10000population at block level	Number	22	22	State report
102.			Number of blocks sustained Kala-azar elimination	Number	22	22	State report
103.			%IRS population coverage in each round	Percentage	I Round >85% II Round >85%	I Round >85% II Round >85%	State report
104.			%Complete treatment of KA Cases and HIV/VL	Percentage	100%	100%	State report
105.			%Complete treatment of PKDL Cases	Percentage	100%	100%	State report
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	75	75	MIS / NTCP portal
107	Outcome	Improved accessfor Tobacco Cessation Services	No. of People availed tobacco cessation services in2022-24	Number	N/A	N/A	MIS / NTCP portal
National Mental Health Programme (NMHP)							
108	Output	Improved coverage of mental health services	Percentage of districts covered District Mental HealthUnits operationalized.	Percentage	75	75	State Report
109	Output	Improved coverage of mental health services	Percentage increase Number of persons cateredthrough District Mental Health Units	Number/ Percentage	NA	NA	State Report
National Programme for Health Care of Elderly (NPHCE)							
110	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital	Numerator: No. of DH with Geriatric Unit (at least 10beds)  Denominator : No. of	Number	75	75	NPHCE QPR, District Level

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		and below	total DH in the state				
111	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with physiotherapy unit forelderly  Denominator : No. of total DH in the state	Number	75	75	NPHCE QPR, District Level
112	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below.	Numerator: No. of CHCs with physiotherapy unit  Denominator : No of total CHCs in the state	Number	822	822	NPHCE report, District Level
<b>National Programme for Non-Communicable Diseases (NP-NCD)</b>							
113	Input	population (30+) registered for NCD Services	% of population (30+) registered in the National NCD portal	Percentage	8,80,88,860	8,89,73,160	National NCD Portal
114	Process	population screened for NCD	% of population screened for Hypertension	Percentage	8,80,88,860	8,89,73,160	National NCD Portal
115	Process	population screened for NCD	% of population screened for Diabetes	Percentage	8,80,88,860	8,89,73,160	National NCD Portal
116	Output	Patient put on treatment	% of people on standard of care for Hypertension against target population	Percentage	69,30,032	76,23,035	National NCD Portal
117	Output	Patient put on treatment	% of people on standard of care for Diabetes against target population	Percentage	37,32,885	41,06,173	National NCD Portal
<b>National Programme for Control of Blindness and Visual Impairment (NPCB&amp;VI)</b>							
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	100%	100%	District Reports
				Number	2157800	1270000	
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	100%	100%	District Reports
				Number	1800	2100	



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
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	220000	230000	District Reports
121	Outcome	Cataract backlog Free Certification	No. of Districts Certified as Cataract backlog Free	Number	NA	NA	State Report
<b>Pradhan Mantri National Dialysis Program (PMNDP)</b>							
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	75	75	State Report
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	20	22	State Report
124	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	18	18	
<b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>							
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	4800	4800	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	28000	28000	NPPCD QPR
<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>							
127	Output	Hearing Aid	Number of people with hearing problems rehabilitated.	Number	NA	NA	NPPCD QPR
128	Output	Audiometry Facilities	Number of people screened for deafness/hearing impairment.	Number	Audiometric facility in 75 districts	Audiometric facility in 75 districts	NPPCD QPR



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>National Programme for Palliative Care (NPPC)</b>							
129	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	45	45	MPR, District level
<b>National Oral Health Programme (NOHP)</b>							
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	75	75	HMIS (Dental OPD)/MPR
<b>National Programme for Climate Change and Human Health (NPCCHH)</b>							
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	
132	Output	Heat Related Illness	% of DHs and SDH with operational min 5 bedded Heat Stroke Room (from 1st March – 31st July)	Percentage	20	40	
133	Output	Acute Respiratory Illness (ARI) in context of Air Pollution	% of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal	Percentage	50	75	
<b>Health System Strengthening (HSS)- Rural and Urban</b>							
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  (b) UPHC % = Numerator: No. of UPHC operationalized Denominator: No. of UPHC approved	Percentage	UCHC -13	UCHC-13	MIS-QPR/ Approved State RoPs
					UPHC-722	UPHC-722	

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
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	100% (722)	100% (722)	AAM Portal/ Approved State RoPs
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-100% UPHC-20%	UCHC-100% UPHC-30%	AAM Portal / Approved State RoPs
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:  Numerator: Female footfall in current year Denominator: Total footfall recorded in current year	Percentage	100% (722)      60%	100% (722)      60%	AAM Portal
138 A	Output	Improving access to healthcare in urban India	% No of Individuals screened for NCD at UPHC-AAM  a) For Hypertension  Numerator: Individuals screened for NCD-Hypertension  Denominator: Total 30 years and above, Urban population as on 1 <sup>st</sup> April	Percentage	30%	40%	AAM Portal



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			(Beginning of FY)  (b) For Diabetes:  Numerator: No. of individual screened for Diabetes Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)		25%	35%	
138 b			% of individual screened for NCD at UPHC-AAM  (a) For Oral Cancer: Numerator: No. of individual screened for Oral Cancer  Denominator: Total 30 years and above urban population as on 1st April (Beginning of FY)  (b) For Breast Cancer: Numerator: No. of 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)	Percentage	20%	30%	AAM Portal
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	Percentage	75%	75%	HMIS



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			PW registered				
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
141	Output	Providing quality healthcare services in Urban India	Number of patients treated for Diabetes and Hypertension at UPHC-AAM  (a) % of diagnosed patients put on treatment for Diabetes:  Numerator: Number of patients put on treatment for Diabetes  Denominator: Number of patients diagnosed for Diabetes  % of diagnosed patients put on treatment for Hypertension:  Numerator: Number of patients put on treatment for Hypertension  Denominator: Number of patients diagnosed for Hypertension	Number	100 % of Diagnosed Patient	100 % of Diagnosed Patient	AAM Portal
<b>DVDMS</b>							
142	Output	Implementation of DVDMS in AAM SHC	% of Health Facilities up to AAM SHC implementing the DVDMS	Percentage	REMAINING 5747		State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Quality Assurance (QA)</b>							
143	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	(a) DH: 117 (70%) (b) CHC: 361(50%) (c) PHC: 1440(50%) (d) UPHC: 296(50%) (e) AAM SC: 3202(40%)	(a) DH: 126(75%) (b) CHC: 434(60%) (c) PHC: 1728(60%) (d) UPHC: 356(60%) (e) AAM SC: 4803(60%)	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	1717	1889	NHSRC Quality Certification Unit
145	Output	NQAS Certified public health facilities (National + State) in Aspirational Block	Percentage of NQAS Certified Facilities (%) in Aspirational Block	Percentage	50%	75%	State report
<b>Free Diagnostic Service Initiative</b>							
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	Percentage	SC - 100% PHC - 100% CHC - 100% DH - 100%	SC - 100% PHC - 100% CHC - 100% DH - 100%	HMIS/ State Reports/ Dashboards/ Assessment report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total number of Primary Healthcare Facilities available in the State(Upto DH level)				
<b>Blood Services &amp; Disorders</b>							
147	Output	Number of District Hospitals having Blood Banks	Percentage(%) of District Hospitals having functional Blood Bank	Percentage	100%	100%	E - Raktkosh, Blood Cell
148	Output	Voluntary blood donation	Voluntary blood donation against the blood collection units targeted for replacement/ donation	Percentage	80%	80%	E-Raktkosh, Blood Cell
149	Output	Blood component separator	Percentage of blood banks having blood component separator	Percentage	100%	100%	Blood Cell
150	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	26	26	Blood Cell
151		Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	100	100	Sickle Cell Portal
152		Sickle Cell Disease	Percentage of people registered on Sickle portal with ABHA ID	Percentage	10	10	Sickle Cell Portal
153		Sickle Cell Disease	Distribution of Sickle cell Status card	Number	252664	246536	Sickle Cell Portal
<b>Comprehensive Primary Healthcare (CPHC)</b>							



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
154	Output	Number of functional Ayushman Arogya Mandir	<b>Numerator:</b> Total functional AAMs in the state/ UT <b>Denominator:</b> Total primary healthcare facilities in State/UT as per the latest RHS	Percentage	80	85	AAM Portal
155	Output	AAMs providing expanded service packages	<b>Numerator:</b> No. of AAMs providing all 12 expanded range of services. <b>Denominator:</b> Total functional AAMs in the state/ UT	Percentage	50	70	AAM Portal
156	Output	Footfall at AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	<b>Numerator:</b> No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): - <b>Rural:</b> SHC-AAM @ 300/month; PHC-AAM @ 1800/month - <b>Urban:</b> U-AAM @ 1200/month; UPHC-AAM @ 3000/month - <b>Tribal:</b> SHC-AAM @ 180/month; PHC-AAM @ 1200/month <b>Denominator:</b> Number of operational AAMs in rural areas (SHC-AAM+PHC-AAM)	Percentage	SC 100 PHC 70	SC 100 PHC 75	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	100	100	AAM Portal AS per UT essential Drug List for AAM-SC-23 For AAM-PHC-71
158	Output	Diagnostics at AAM	Percentage of AAM out of total functional AAMs in State/UT with availability of diagnostics as per Essential list (Diagnostics: SHC-	Percentage	SC- 90 PHC- 50	SC -90 PHC- 50	AAM Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			AAM-14; PHC-AAM-63) against number of functional AAMs.				
159	Output	Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages	<p>Numerator: No of ABHA verified primary health care team members (ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal</p> <p>Denominator: Total number of in position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in State/UT</p>	Percentage	50 (Excluding ASHA & ANM)	70 (Excluding ASHA & ANM)	SASHAKT portal
			<p><b>Numerator:</b> Total number of AAM primary healthcare team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages</p> <p><b>Denominator:</b> Total number of in-position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state</p>	Percentage	50 (Excluding ASHA & ANM)	70 (Excluding ASHA & ANM)	SASHAKT
160	Output	NCD screening	<p>a) % of Individuals screened for NCD at AAMs</p> <p>- Hypertension and Diabetes</p> <p><b>Numerator:</b> Individuals screened for NCD- Hypertension and Diabetes</p> <p><b>Denominator:</b> 30+ population of State/UT</p>	Percentage	HTN- 50 DM- 50 (For population covered under AAMs)	HTN-70 DM- 70 For population covered under AAMs)	National NCD portal
161	Output		<p>b) % of Individuals screened for NCD at AAMs</p> <p>- Oral cancer, Breast Cancer and Cervical Cancer</p> <p><b>Numerator:</b> Individuals</p>	Percentage	OC- 15 BC- 5 CC- 5	OC- 20 BC- 10 CC-10	National NCD portal

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			screened for NCD- cancers <b>Denominator:</b> 30+ population of State/UT				
162	Output	Wellness sessions at AAMs	<b>Numerator:</b> Number of wellness sessions conducting a minimum of 10 wellness sessions per month <b>Denominator:</b> Total functional AAMs in the state)	Percentage	90	90	AAM Portal
163	Output	Tele- consultations started at AAMs	<b>Numerator:</b> Number of AAMs conducting a minimum of 25 teleconsultations per month <b>Denominator:</b> Total functional AAMs in the state)	Percentage	95	95	eSanjeevani portal
164	Output	JAS functioning	<b>Numerator:</b> Number of JAS constituted at AAMs conducted at least 10 meetings in a year <b>Denominator:</b> Total no of JAS constituted AAMs	Percentage	80	85	AAM Portal
165	Output	Functional AAM awarded Kayakalp Awards	<b>Numerator:</b> Number of AAMs scoring more than 70% in Kayakalp peer assessment <b>Denominator:</b> Total number of functional AAMs	Percentage/Number	3000 (Number)	6000 (Number)	Kayakalp report
166	Output	Functioning of VHSNC (in Rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator:</b> Total VHSNCs formed	Percentage	80	90	AAM Portal
167	Output	AAM	a) <b>Numerator:</b> Number of AAMs whose	Output	90	90	AAM Portal



Sl No.	IndicatorType	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		primary healthcare team's incentives	primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year  <b>Denominator:</b> Total number of functional AAMs				
AYUSH							
168	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-locatedAYUSH OPD Services	Number	1500	1500	State Report
Human Resource for Health							
169	Output	NHM HR in place	% of HRH in Position out of total posts approved underNHM*	Percentage	70%	80%	NHSRC HRH Division
170	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHSrequirement x 100) for six key staff categories*	Percentage	-	-	NHSRC HRH Division
			o MPW(Male+Female)		60%	70%	
			o Staff Nurses		55%	65%	
			o Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)		78%	85%	
			o Pharmacists		90%	90%	
			o Medical Officer-MBBS		70%	80%	
			o Clinical specialists		50%	60%	
Biomedical equipment Management & Maintenance Program (BMMP)							
171	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive MaintenanceContract/ Annual Maintenance	Percentage	100%	100%	BMMP Dashboard/ State

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			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)				Equipment Inventory Software (e-upkaran)
172	Output	Equipment Upkeep time	% upkeep time of 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	PHC-80%; CHCs-90% and DH - 95%	PHC-80%; CHCs-90% and DH - 95%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
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
<b>Health Management Information System (HMIS)</b>							
174	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month.  <b>Numerator:</b> No. of health facilities reported data by 20th of following month.  <b>Denominator:</b> Total no. of health facilities.	Percentage	>97%	>97%	HMIS IHIP Portal
<b>Public Health Infrastructure</b>							
		Infrastructure (Rural and Urban health care facilities- a. DH,			100% (75 District Drug	--	



SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
175	Output	b. SDH, c. CHCs, d. UCHCs, e. UPHCs, f. PHCs g. SHC h. Others	Number of new constructions completed and handed over against the projects sanctioned.	Number	Ware House sanctioned (25 & 50 in 2020-21 & 2021-22 respectively.)  21 works completed and 05 works are handed over, rest in progress)		State Report
176	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	As per gap analysis of 103 Hospital according to IPHS 2022, 50% compliance of Equipment & HR will be done	90% compliance of Equipment & HR will be done	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	75%	75%	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, d. ECD.	Percentage	100%	100%	State Report
179	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population	Percentage	BLS – 100%  ALS – 100%	BLS – 100%  ALS – 100%	State Report



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			and One ALS for every 5-lakh population)				
180	Output		Average response time per vehicle	Minutes	Urban – 20 min Rural – 30 min	Urban – 20 min Rural – 30 min	State Report
181	Output	MMU	Avg. no. of trips per MMU per month	Numbers	24	24	State Report
182	Output		Average no. of lab investigations per MMU per day.	Numbers	60 OPD per trip	60 OPD per trip	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	20 New Application of DNB course & 10 new Diploma Application	10 New Application of DNB course & 10 new Diploma Application	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 <b>AAM-SC</b> a. In 100% <b>AAM-SHC</b> : +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: 3 In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
3.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
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 <sup>st</sup> March 2025 and 31 <sup>st</sup> 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
		a. At least 80%: +7.5 b. At least 70%, but less than 80%: +5 c. At least 60%, but less than 70%: Nil d. Less than 60%: -7.5		
	B. In-place contractual HRH against the approved posts	Percentage of in-place contractual service delivery HRH of MPW (Male and Female), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialists as on 31 <sup>st</sup> March 2025 and 31 <sup>st</sup> March 2026: a. More than 90%: +7.5 b. More than 70% but up to 90%: +5 c. More than 60% but up to 70%: +3 d. 60% and below: -7.5	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5
5.	District wise RoP uploaded on NHM website	District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31 <sup>st</sup> May 2022 (whichever is later) a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5 b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5	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	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%: incentive 1 points (+1) c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered 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)			

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	A. Percentage of Districts achieving 90% of TB Notification targets	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB Notification target: -5	NTEP Ni-kshay Portal & AAM Portal	+5 to -5
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AAMs providing drugs to TB patients	a. More than 80% of AAMs providing drugs to TB patients: +5 b. 60% to 80% of AAMs providing drugs to TB patients: +2.5 c. Less than 60% of AAMs providing drugs to TB patients: -2.5 d. Less than 40% of AAMs providing drugs to TB patients: -5	AAM report	+5 to -5
9.	Implementation of National Quality Assurance Programme and LaQshya			
	A. 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</i>	Quality and Patient Safety Division, NHSRC	+10 to -10

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		<i>facilities) will betaken from the attached DO letter as Annexure-A</i>		
	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
10.	Compliance to IPHS for infrastructure	FY 2024-25 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 FY 2025-26 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 All facilities put together: SHC, PHC, CHC, SDH and DH, cumulative compliance would be taken	State Reports	+20 to -20
	Increase in State	a. Increase in State health budget by 10% or more over previous year's budget: incentive 10	State reports State Health Budget	10 to 0



S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
11.	HealthBudget	points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education, and AYUSH would be considered		
12.	National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)			
	A. % of annual screening for Hypertension of target population (30+)	a.>70%: +5 b.>60%: +4 c. >50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD Portal	(+5 to -5)
	B. % of annual screening for Diabetes of target population (30+)	a.>70%: +5 b.>60%: +4 c.>50%: +3 d. >40%: +2 e. >30%: +1 f. <30%: 0 g. <20%: -3 h. <10%: -5	National NCD Portal	(+5 to -5)
	C. % of people on standard of care for hypertension against the targeted population (target population: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD Portal	(+5 to -5)
	D. % of people on standard of care for diabetes against the 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)

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

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

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

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

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

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U - AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
1	<b>AAM-01:</b> Functional AAMs providing all 12 expanded range of services	%	10	5	10	5	AAM Portal
2	<b>AAM-02:</b> Functional 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 @ 1200/month; UPHC-AAM @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month	%	10	10	10	10	AAM portal
3	<b>AAM-03:</b> AAMs fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM- 14; PHC-AAM- 63)	%	10	5	10	5	AAM Portal
4	<b>AAM-04:</b> AAMs providing a minimum of 10 Wellness sessions per month	%	10	10	10	10	AAM portal

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U - AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
5	<b>AAM-05:</b> Functional AAMs scoring more than 70% in Kayakalp peer assessment	%	10*		10*		Kayakalp preport
6	<b>AAM-06:</b> Utilization of National NCD App for screening and tracking of all NCD patients.	%	5	10	5	10	National NCD Portal
7	<b>AAM-07:</b> % of operational AAM providing active Teleconsultation services	%					e- Sanjeevani application
			5*		5*		
8	<b>AAM-08:</b> Functional AAMs with JAS constituted and conducted at least 10 meetings in a year.	%	10	10	10	10	AAM portal
9	<b>AAM-09:</b> 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.

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## Annexure 4a: HRH approvals

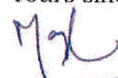
 <b>Manoj Jhalani</b> Additional Secretary & Mission Director, NHM Telefax : 23063687, 23063693 E-mail : manoj.jhalani@nic.in	 भारत सरकार स्वास्थ्य एवं परिवार कल्याण मंत्रालय निर्माण भवन, नई दिल्ली - 110011 GOVERNMENT OF INDIA MINISTRY OF HEALTH & FAMILY WELFARE NIRMAN BHAVAN, NEW DELHI - 110011  D.O.No.10(36)/2017-NHM-I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

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

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

*With regards,*

Yours sincerely,



(Manoj Jhalani)

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

Copy to:

Mission Director (NHM) of all States / UTs

## Principles for calculation of remuneration

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



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

## Annexure 4b: Summary of HRH Approvals under NHM

### HRH under National Health Mission

#### Budget Summary

Budget Approved under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	348,405.57	379,824.01	34,833.02	36,687.83
Programme Management (PM) HRH	27,963.62	29,831.99	2,930.15	3,076.66
Budget for data entry operation (DEO)	6,476.00	6,705.18	6.03	6.33
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	22,772.01	23,730.97	6,471.02	6,794.57
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	553.34	602.53	7.78	8.17
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	17,912.18	31,469.17	985.85	1,344.98
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	1,354.40	1,951.68	47.95	50.34
EPF* for SD and SS-F positions	8,082.37	8,486.49	1,802.78	1,892.92
EPF* for PM, DEO and SS-O positions	3,405.16	3,575.41	14.03	14.73
<b>Sub Total</b>	<b>436,924.64</b>	<b>486,177.43</b>	<b>47,098.61</b>	<b>49,876.53</b>
CHO	77,840.78	94,391.64		
Annual Increment and Rationalization budget for CHOs ongoing positions	4,619.24	6,426.72		
<b>Sub Total</b>	<b>82,460.02</b>	<b>100,818.36</b>		
<b>Total Budget</b>	<b>519,384.66</b>	<b>586,995.79</b>	<b>47,098.61</b>	<b>49,876.53</b>

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



## List of Positions under NHM

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>				
8.1.1.1	ANM	24115		2364
8.1.1.2/ 8.1.13.22/ 8.1.15.11	Staff Nurse	15773	1551	
8.1.15.11	Sister In charge	6		
8.1.1.3.1	Psychiatric Nurse	75		
8.1.1.3.3	Community Nurse	75		
8.1.1.5.1/ 8.1.13.22/ 8.1.15.11/ 8.1.15.13	Laboratory Technician	7010	675	
8.1.1.5.2	Sr. Laboratory Technician	55	4	
8.1.1.6/ 8.1.13.22/ 8.1.15.11/ 14.1.1.3	OT Technician	641		
8.1.1.8/ 8.1.15.11/ 8.1.15.13	Pharmacist	61		
8.1.1.9/ 8.1.13.22/ 8.1.15.11	Radiographer/Xray Technician	331	13	
8.1.1.10/ 8.1.13.22/ 8.1.15.11/ 8.1.15.13	Physiotherapist	239	7	
	Technicians	8		
8.1.15.11	Occupational Therapist	1		
8.1.1.12	Para Medical Worker	418		
8.1.1.12	H&W Assistants/ MPW (Male)	17		
8.1.2.1	Obstetrician & Gynaecologist	801		
8.1.2.2	Paediatrician	433		
8.1.2.2	MD Medicine	3		
8.1.2.3/ 8.1.2.6	Anaesthetists	825		
8.1.2.4	Surgeon	330		
8.1.2.5	Radiologist	172		
8.1.2.6	Pathologist / Haematologist	258		
8.1.3.1	Physician/ Consultant Medicine/General Physician Specialist/ Chest Physician	503	7	
8.1.3.2	Psychiatrist	75		

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.3.3	Orthopaedic	181		
8.1.3.4	ENT Specialist	149	3	
8.1.3.5	Ophthalmologist	42		
8.1.3.6	Dermatologist	9		
8.1.2.2/ 8.1.3.8	Microbiologist (MD)	7		
8.1.3.9	Cardiologist	7	16	
	Biochemist	75		
	Orthopaedical (Specialist cum consultant - DNB)	8		
	Nephrologist	1	16	
	Urologist	0	16	
	Gastroenterologist	0	16	
	Neurologist	0	8	
	Super Specialist (Cardiology, Endocrinology, Gastroenterology, Nephrology, Neurology)	10		
8.1.3.10	Specialists for FRU (OBGY+Anest)	Lump sum for engaging specialists on-call/ as per need (Rs 120 lakhs)		
	Obs & Gynae (Specialist cum consultant - DNB)	5		
	Paediatrician (Specialist cum consultant - DNB)	8		
	Anaesthetist (Specialist cum consultant - DNB)	2		
	General Surgeon (Specialist cum consultant DNB)	15		
	Medicine (Specialist cum consultant - DNB)	14		
	Ophthalmologist (Specialist cum consultant - DNB)	1		
	ENT(Specialist cum consultant - DNB)	4		
	Pathologist (Specialist cum consultant - DNB)	3		
8.1.4.1	Dental Surgeon	259		
8.1.4.1	Dental Surgeon (MD)	18		
	MDS Maxilo Facial Surgeon	0	34	
8.1.4.3.1/ 8.1.13.22	Dental Hygienist	40		
8.1.4.3.3	Dental Assistant	75		
8.1.5/ 8.1.15.13	Medical Officer/EMO	1172	614	
8.1.6.1	AYUSH MO	2044		
8.1.6.2	AYUSH Pharmacist	759		

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.6.3	Panchakarma Specialist	2		
8.1.6.3	Panchakarma Technician	2		
8.1.7.1.1	AYUSH Doctor	2848		
8.1.7.1.2	MO (MBBS)	110		
8.1.7.1.2	Dental MO	434		
8.1.7.1.3	Staff Nurse	621		
8.1.7.1.4	ANM	1075		
8.1.7.1.5	Pharmacist	502		
8.1.7.1.5	Para Medical Worker	1194		
8.1.7.2.1	Paediatrician	13		
8.1.7.2.2	Medical Officer, MBBS	12	5	
8.1.7.2.3	Medical Officer, Dental	11	5	
8.1.7.2.4	Staff Nurse	22	10	
8.1.7.2.5	Physiotherapist	13	5	
8.1.7.2.6	Audiologist & speech therapist	13	5	
8.1.7.2.7	Psychologist	13	5	
8.1.7.2.8	Optometrist	13	5	
8.1.7.2.9	Early interventionist cum special educator	13	5	
8.1.7.2.10	Social worker	9	5	
8.1.7.2.11	Lab Technician	15	2	
8.1.7.2.12	Dental Technician	29	5	
8.1.7.2.12	Counsellor	3		
8.1.8.1	Medical Officer	84	1	
8.1.8.2	Staff Nurse	356		
8.1.8.5	Feeding Demonstrator	150		
8.1.9.1	Paediatrician	242		
8.1.9.2	Medical Officer	3	480	
8.1.9.3	Staff Nurse	4091	1512	
8.1.9.4	CLMC Technician	3		
8.1.9.4	Lab technician- LMU / LMU Lactation Counsellor	13		
8.1.9.4	Lactation Counsellor	184		
8.1.10.1	Anaesthetists	15		
8.1.10.2	Medical Officer	44		
8.1.10.3	Staff Nurse	820		
	Nurse In-charge	7		
8.1.13.1/ 8.1.14.5/ 8.1.15.13	Counsellor	1306	490	
	NSV Counsellor	2		
8.1.13.2	Psychologist	450		
	Clinical Psychologist	3		
8.1.13.4/ 16.4.1.4.2	Microbiologist	118	2	
8.1.13.5	Audiologist	75		
8.1.13.6	Rehabilitation Worker	427		



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.13.8	Social Worker	150	1	
	Psychiatric Social Worker	3		
8.1.13.10	TBHV	598	73	
8.1.13.22	Optometrist	20		
8.1.13.16	Ophthalmic Assistant	28		
8.1.13.18/ 8.1.13.22	Audiometric Assistant	86		
8.1.13.19	Instructor for Hearing Impaired Children	75		
8.1.14.1	Medical Officer - Pathologist (MD)	13	1	
8.1.14.1	Medical Officer -Pathologist/ MBBS	123	10	
8.1.14.1	Medical Officer -Pathologist/ MBBS for BCTV	18		
8.1.14.2	Staff Nurse	83	6	
8.1.14.4	Lab Technician	187	24	
8.1.14.4	Lab Technician for BCTV	36		
8.1.14.5	Lab technicians - BSU	236		
8.1.14.5	Social worker/PRO	18		
8.1.15.7	Case Registry Assistant	75		
8.1.15.11	ECG/ EEG Technician	2		
8.1.13.22	ECG technician DHS	16		
8.1.15.11	Junior Resident	36		
8.1.15.11	Medical Record Technician	1		
8.1.13.22/ 8.1.15.11	CSSD Technician	41		
8.1.15.11	Record Technician	1		
8.1.13.22	Rogi Sahyata Kendra Manager	160		
8.1.13.22	Dietician/ Nutritionist	37		
8.1.15.13	Junior Resident	2		
8.1.16.2	Cold Chain Handler	1309		
8.1.16.2	Technician/ Refrigerator Mechanic	22		
8.1.16.7	Vaccine Storekeeper	9		
16.4.2.2.6	Senior Treatment Supervisor (STS)	1798		
16.4.1.4.2	State Veterinary Consultant	1		
16.4.1.4.2	VBD Consultant (preferably Entomologist)	1		
16.4.1.4.2	State Entomologist	1		
	Entomologist	310		
	Epidemiologist/ Public Health Personnel	332		
16.4.1.4.1	Asst. Program Officer/ Epidemiologist	2	3	
16.4.1.4.2	State epidemiologist	1		

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.5.2	State Epidemiologist/ Public Health Specialist	1		
16.4.2.2.2	District Epidemiologist	75		
16.4.2.3.2	Epidemiologist	75		
16.4.1.4.1	Medical Officer - STC	7		
9.1.4.1	Doctor trainer	4	4	
9.1.4.1	Nurse trainer	20	20	
9.1.4.2	Nursing Faculty (GNMTCs/ College of Nursing)	74		
9.1.4.2	Nursing Midwifery Tutors	6		
9.1.4.2	Nurse Mentors	44		
	PHN Tutor	261		
14.1.1.2	SDS Pharmacist	6		
14.1.1.2	Store Assistant SDS	8		
	Biomedical Engineer	0	5	
	Honorarium for Paediatric Cardiac Care Unit at AMU	Lump sum (61)		
8.1.12.1	Community Health Officer	23329	7401	6000
8.1.13.22	Screening Assistant	Lump sum (5)		
8.1.6.3	Panchakarma Safai Karmachari	Lump sum (2)		
8.1.6.3	Panchakarma Attendant	Lump sum (2)		
8.1.8.3	Cook	Lump sum (176)		
8.1.9.4	Hygiene Helpers - CLMC	Lump sum (6)		
8.1.9.6	Support Staff	Lump sum (898)	Lump sum (927)	
8.1.9.6	Ancillary Staff AES/ JE	Lump sum (64)		
8.1.13.11	Lab Assistant/ Attendant	Lump sum (12)	Lump sum (3)	
8.1.13.22	Rogi Sahyata Kendra Operator	Lump sum (160)		
8.1.13.22	Cook	Lump sum (25)		
8.1.13.22	Ward Aaya/ Ward boy	Lump sum (506)		
	Nursing Attendant	Lump sum (251)		
	Multitask worker	Lump sum (212)		
8.1.14.5	Lab Attendant - Blood Bank	Lump sum (162)	Lump sum (8)	
8.1.14.5	Lab Attendant - BSU/BCTV	Lump sum (136)		
8.1.15.11	Lab Attendant	Lump sum (4)		
8.1.15.11	Hospital Attendant	Lump sum (15)		
8.1.15.11	Sanitary Attendant	Lump sum (10)		
8.1.15.11	Driver	Lump sum (8)		
8.1.15.11	Laundry Attendant	Lump sum		
8.1.15.13	Support Staff	Lump sum (2)		
8.1.16.7	Driver	Lump sum (18)		
8.1.16.4	Hospital Attendant	Lump sum (150)		
8.1.16.5	Sanitary Attendant	Lump sum (150)		
8.1.16.7	Ward Assistant /Orderlies	Lump sum (75)		
8.1.16.3	Multitask Worker	Lump sum (15)	Lump sum (30)	
8.1.16.7	Support Staff BB/ BSU	Lump sum (204)	Lump sum (6)	
8.1.16.7	Vaccine Van Driver	Lump sum (8)		
8.1.16.7	Support Staff - NRC	Lump sum (84)	Lump sum (1)	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.16.7	Support Staff	Lump sum (6)		
	Support Staff (Security Staff at health facilities)	Lump sum (5171)		
9.1.4.1	Multipurpose worker	Lump sum (4)		
14.1.1.1	Support Staff	Lump sum (362)		
14.1.1.1	Support Staff (part time)	Lump sum (70)		

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
<b>Programme Management</b>			
8.1.7.2.3	Training Coordinator	3	
8.1.9.4	Training Coordinator	2	
	Training Coordinator (Medical Specialist)	2	
8.1.9.4	Nursing Coordinator	4	
8.1.9.4	Administrative cum data assistant	4	
8.1.9.4	CLMC Manager	2	
9.1.4.2	Programme Assistant	3	
9.1.4.3	Programme and Data Assistant	6	1
	Data Accountant	11	
14.1.1.1	Accountant	19	
14.1.1.3	State Logistic Manager	1	
14.1.1.3	Divisional Logistic Manager	18	
14.1.1.3	Logistic manager (Dist. Warehouse)	75	
16.2.1	Data Assistants (Divisional)	18	
16.2.1	Consultants PCPNDT	1	
16.2.1	Legal Consultant PCPNDT	1	
16.2.1	Programme Coordinator-PCPNDT	2	
16.2.1	Programme Assistants	1	
16.2.1	PCPNDT Coordinators	24	51
16.4.1.1	MD (on deputation)	1	
16.4.1.1	Addl. MD (on deputation)	1	
16.4.1.1	State Programme Manager	1	
16.4.1.1	Sr Advisor (NHM)	1	
16.4.1.1	General Manager Capacity Building & HR	1	
16.4.1.1	General Manager	16	
16.4.1.1	General Manager Community Processes	1	
16.4.1.1	General Manager-QA	1	
16.4.1.1	Dy. General Manager - Community process	1	
	Deputy General Manager-CPHC/ AAM	1	
16.4.1.1	Deputy General Manager- Training/ Clinical training	2	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
16.4.1.1	Deputy General Manager- Tender (Procurement)	1	
16.4.1.1	Deputy General Manager- PPP (Procurement)	1	
16.4.1.1	Deputy General Manager- Technical (MIS)	1	
16.4.1.1	Deputy General Manager- Website and Application (MIS)	1	
	Deputy General Manager (Legal)	1	
16.4.1.1	Dy. General Manager	9	
16.4.1.1	Dy. General Manager	9	
16.4.1.3.1	State Accounts Manager/ Manager- Finance	7	
16.4.1.3.1	Account Manager cum Data Analyst	1	
16.4.1.3.1	Finance Controller (on deputation)	1	
16.4.1.3.1	Sr Manager – Finance	2	
16.4.1.3.1	ASHA Program Manager	1	
16.4.1.3.1	Team Leader	1	1
16.4.1.3.1	Quality Manager	1	
	Team Leader (Research & Data Quality)	1	
	Senior Technical Executive -Finance/ PFMS	1	
16.4.1.3.2	Medical Consultant	27	
16.4.1.3.2	Non-medical Consultant	15	
16.4.1.3.2	MCH Consultant	1	
16.4.1.3.2	AEFI Consultant	1	
16.4.1.3.2	Consultant-District Hospital Strengthening	2	
16.4.1.3.2	Training Officer - RI	1	
16.4.1.3.2	Consultant Capacity Building for Training Cell	1	
16.4.1.3.2	Consultant LaQshya Orientation & Training	1	
16.4.1.3.2	State Coordinator (State Blood Cell)	1	
16.4.1.3.2	Consultant, Non-Medical (for NCD Cell)	1	
16.4.1.3.2	Consultant, Non-Medical (for Planning Cell)	1	
16.4.1.3.2	Consultant-Recruitment & orientation at SPMU	1	
16.4.1.3.2	Consultant-Compliance & Disciplinary	1	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
	action at SPMU		
16.4.1.3.2	Consultant State HR at SPMU	1	
16.4.1.3.2	Consultant (HR)	1	
16.4.1.3.2	HR Consultant- Manav Sampada/ HRIS	1	
16.4.1.3.2	Consultant-M&E (IEC Cell)	1	
16.4.1.3.2	DEIC Consultant	2	
16.4.1.3.2	M&E Officer (RI)	1	
16.4.1.3.2	Consultant (VBD)	1	
16.4.1.3.2	Nursing Consultants	2	
16.4.1.3.2	State Consultant Quality Assurance	1	
16.4.1.3.2	State Consultant Quality Monitoring	1	
16.4.1.3.2	State Consultant Public Health	1	
16.4.1.3.2	IEC Specialist cum consultant	1	
16.4.1.3.2	Team Leader - H&WC	1	
16.4.1.3.2	Technical Consultant - H& WC	4	
16.4.1.3.2	Technical Officer (Surveillance, M&E and Research)	1	
16.4.1.3.2	Consultant (Finance and Accounts)	1	
16.4.1.3.2	IT Consultants	2	
16.4.1.3.2	Vaccine cum Log. Manager-RI	1	
16.4.1.3.2	Consultant- Planning		1
16.4.1.3.2	Consultant- RKSK		1
16.4.1.3.2	Consultant- M & E		1
16.4.1.3.5	Graphic designer	1	
16.4.1.3.5	Media Coordinator	1	
16.4.1.3.2	Account Manager cum Data Analyst	1	
16.4.1.3.2	State EMTS Manager	1	
16.4.1.1	Divisional Project Manager	18	
16.4.1.1	Divisional Officer Accounts cum MIS	18	
16.4.1.3.2	Divisional EMTS Manager	18	
	Divisional IEC Coordinator	18	
16.4.1.3.2	Consultant E-Tender	1	
	Consultant (Clinical)	2	
	Program Manager	1	
	State Non-Medical Consultant Anaemia Cell (AMB & Nutrition)	1	
16.4.1.3.2	Consultant- Procurement		1
	Programme Coordinator- Procurement		1
	Data Analyst- Procurement		1



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
16.4.1.3.3	Chief Engineer (on deputation)	1	
16.4.1.3.3	Executive Engineer (on deputation)	1	
16.4.1.3.3	Advisor - Technical	1	
16.4.1.3.3	Asst. Engineer (Civil/E/M)	1	
16.4.1.3.3	Asst. Engineer (Electrical)	1	
16.4.1.3.3	Asst. Engineer (Civil)	1	
16.4.1.3.3	Architect	1	
16.4.1.3.3	Junior Engineer (Civil/E/M)	4	
16.4.1.3.3	Accountant	2	
16.4.1.3.3	Data Assistant	1	
16.4.1.3.3	Programme Assistant	2	
16.4.1.3.4	Programme Assistant (Mental Health)	1	
16.4.1.3.4	Programme Assistant (State Nursing Cell)	1	
16.4.1.3.4	Programme Assistant-IEC	1	
16.4.1.3.4	Programme Assistant	12	
16.4.1.3.4	Programme cum Admin Asst.	1	
16.4.1.3.4	HR Assistant	4	
16.4.1.3.5	Program Coordinator	24	
16.4.1.3.5	HR Coordinator	3	
16.4.1.3.5	SNCU Clinical Care Coordinator	1	
16.4.1.3.5	State SNCU Software Coordinator	1	
16.4.1.3.5	Regional Coordinator	13	
16.4.1.3.5	CST Coordinator (CST)	1	
	Program Coordinator (Training)	1	
	Program Coordinator (Accounts)	1	
	System Administrator	1	
16.4.1.3.5	Programme Coordinator- NCD		1
16.4.1.3.5	Programme Coordinator- NPCD		1
16.4.1.3.5	Programme Coordinator- DHS		1
16.4.1.3.5	Programme Coordinator- MIS		1
16.4.1.3.6	Statistical assistant (NDCP)	1	
16.4.1.3.6	Data Assistant	13	
16.4.1.3.6	Data Analyst	8	
	Data/ Account Assistant	1	
16.4.1.3.6	M&E Officers	12	
16.4.1.3.6	Technical Support Executive for PFMS	4	
16.4.1.3.6	HR Analyst	0	2
16.4.1.3.7	Training & Monitoring officer	2	
16.4.1.3.7	Documentation officer	1	
16.4.1.3.7	Accounts officer	1	
16.4.1.3.8	Internal Auditors/ Officer (Audit)	6	
16.4.1.3.8	Accountant	13	
16.4.1.3.8	Accountant (Nursing Cell)	1	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
16.4.1.3.9	SO to MD and AMD	2	
16.4.1.3.9	Secretary for Finance Cell	1	
16.4.1.3.12	HR Specialist	1	
16.4.1.3.12	Legal Expert	2	
16.4.1.4.1	State IEC/ACSM Officer	2	
16.4.1.4.1	Technical Officer - procurement and logistics	2	
16.4.1.4.2	Consultant-Training/ Technical	1	
16.4.1.4.2	Consultant - Finance/ Procurement	1	
16.4.1.4.2	State AES/JE Consultant	1	
16.4.1.4.2	Consultant Finance	1	
16.4.1.4.2	State Leprosy Consultant / SMO	1	
16.4.1.4.4	DRTB Coordinator	2	
16.4.1.4.4	TB/HIV Coordinator	2	
16.4.1.4.4	State PPM Coordinator	2	
16.4.1.4.4	Technical Officer- NVHCP	8	
16.4.1.4.5	Data Analyst	2	
16.4.1.4.5	State Data Manager (IDSP)	1	
16.4.1.4.5	State Data Manager (AES/JE)	1	
16.4.1.4.7	Accounts Officer	2	
16.4.1.4.7	BFO cum Admn. Officer	1	
16.4.1.4.8	Admn. Assistant	1	
16.4.1.4.8	Secretarial Assistant	1	
16.4.1.5.2	Fin. Cum Logistic Consultant	1	
16.4.1.5.2	Technical Officer	1	
16.4.1.5.2	Consultant NPPCD	1	
16.4.1.5.2	State Consultant NTCP	1	
16.4.1.5.2	State Legal Consultant	1	
16.4.1.5.2	State Consultant NHMP	1	
	Consultant NCD - NPCCHH	2	
16.4.1.5.2	Statistical Assistant	1	
16.4.1.5.3	Programme Assistant (NPPCD)	1	
16.4.1.5.3	Programme Assistant (NTCP)	1	
16.4.1.5.3	Programme Assistant (NMHP)	1	
16.4.1.5.4	Programme Coordinator	2	
16.4.1.5.7	Budget and Finance Officer (BFO)	1	
16.4.1.5.8	Administrative Assistant	1	
16.4.1.5.8	Assistant (Finance and Accounts)	1	
16.4.1.5.8	Assistant (Admin and Procurement)	1	
16.4.2.1.1	District Programme Manager	75	
16.4.2.1.1	District Community Process Manager	75	
16.4.2.1.1	Assistant Cold Chain Officer	1	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
16.4.2.1.1	District Accounts Manager	75	
16.4.2.1.1	DDCA (District Data Manager)	75	
16.4.2.1.1	DEIC manager	75	
16.4.2.1.1	DEIC manager (Medical College)	3	
16.4.2.1.1	Vaccine Cold Chain Manager (VCCM)	75	
16.4.2.1.1	District Health and Wellness cum Community Assistant	75	
16.4.2.1.1	District MI & E officer (in 25 HPD, 3 AD, 1 demonstration district)	29	
16.4.2.1.2	RKSK Coordinators	25	
16.4.2.1.2	District Consultant (MH)	75	
16.4.2.1.2	Division Consultant Quality Assurance	15	
16.4.2.1.2	District Hospital Quality Manager	144	
16.4.2.1.2	District Consultant Quality Assurance	75	
16.4.2.1.2	Division Consultant Public Health	8	
	Programme Assistant	30	
16.4.2.1.5	M&E Officer (At AD level)	18	
16.4.2.1.5	M&E Assistant	29	
16.4.2.1.7	Accountant	191	
16.4.2.1.8	Programme cum Admin Asst.	93	
16.4.2.1.11	QI Mentors	15	
16.4.2.2.2	District Leprosy Consultant	45	
16.4.2.2.2	Consultant RTPMU	5	
16.4.2.2.2	District AES/JE Consultant	15	
16.4.2.2.2	District VBD Consultant	18	
16.4.2.2.3	Program Assistant / District Technical Assistant	20	
16.4.2.2.4	Sr PMDT-TB HIV Coordinators	89	17
16.4.2.2.4	PPM Coordinator	89	17
16.4.2.2.4	District Programme Coordinator	75	
16.4.2.2.5	District Data Manager	75	
16.4.2.2.5	Statistical Asst. - DRTB Centre	23	3
16.4.2.2.6	Senior TB Lab Supervisor (STLS)	584	24
16.4.2.2.7	Accountant - full time	76	
16.4.2.3.1	M&E Officer	75	
16.4.2.3.2	District Consultant	85	
16.4.2.3.4	District Program Coordinator	75	
16.4.2.3.7	Fin. Cum Logistic Consultant	75	
16.4.3.1.1	Block Programme Manager	820	
16.4.3.1.1	Block Accounts Manager	820	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26) approved in principle*
16.4.3.1.1	Block Community Process Manager	820	
	Data Manager	0	310
8.1.9.6	DEO	Lump sum (99)	
8.1.15.13	DEO	Lump sum (11)	
8.1.16.6	Data Entry Operator (DEO)	Lump sum (87)	
9.1.4.1	DEO	Lump sum (4)	Lump sum (4)
14.1.1.1	Computer Operator/ Storekeeper	Lump sum (89)	
16.2.1	Data Entry Operator	Lump sum (77)	
16.4.1.3.3	Computer Operator	Lump sum (2)	
16.4.3.1.9	Data Entry Operator	Lump sum (2147)	Lump sum (500)
16.4.1.1	Office Assistant	Lump sum (18)	
16.4.1.1	Chowkidar cum peon	Lump sum (18)	
16.4.1.1	Driver	Lump sum (18)	
16.4.1.3.3	Office Assistant	Lump sum (2)	
16.4.1.3.11	Support Staff	Lump sum (34)	
16.4.1.4.8	Support Staff	Lump sum (6)	
16.4.1.4.10	Driver	Lump sum (7)	
16.4.1.4.10	Support Staff	Lump sum (5)	
16.4.1.4.10	Support Staff	Lump sum (31)	Lump sum (16)
16.4.2.1.1	Support staff	Lump sum (75)	
16.4.2.2.10	Driver	Lump sum (16)	
16.4.2.2.10	Office Assistant RTPMU	Lump sum (7)	
16.4.3.1.10	Driver	Lump sum (1)	
16.4.3.1.10	Peon/ MPW	Lump sum (1)	

\*Budget for the new posts approved in principle to be met from the overall programme management cost of 9% approved under 185 and other heads as per discussion in NPCC

#### List of Positions under NUHM

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
<b>Service Delivery/Training/Others</b>			
U.8.1.1.1	ANM	4476	51
U.8.1.2.1	Staff Nurse	2696	24
U.8.1.2.2	Staff Nurse	35	
U.8.1.3.1	Lab Technician	710	12
U.8.1.3.2	Lab Technician	5	
U.8.1.4.1	Pharmacist	710	12
U.8.1.5.3	Nurse Mentor	1	
U.8.1.6.1	Gynaecologist	11	
U.8.1.6.2	Paediatrician	13	
U.8.1.6.3	Anaesthetists	12	
U.8.1.6.4	Surgeon	2	



Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
U.8.1.6.6	Radiologist	8	
U.8.1.6.7	Physician (MD)	8	
U.8.1.6.7	Surgeon	2	
U.8.1.8.1.1	Medical Officer - Full time	1579	12
U.8.1.8.1.2	Medical Officer - Part time	64	
U.8.1.8.3.1	Medical Officer (EMO)	4	
	Counsellor	70	
	Optometrist	70	
	Physiotherapist	70	
U.8.1.10.1	Support staff	Lump sum (3738)	24
<b>Programme Management</b>			
U.16.4.1.1	Addl. Mission Director (deputation)	1	
U.16.4.1.1	GM - NUHM (on deputation)	1	
U.16.4.1.1	DGM - NUHM (on deputation)	1	
U.16.4.1.1	Consultant - Planning	2	
U.16.4.1.1	Consultant - QA & CP	1	
U.16.4.1.1	Consultant - CPHC/ AAM	1	
U.16.4.1.1	Consultant -Programme	1	
U.16.4.1.1	Programme Coordinators	2	
U.16.4.1.1	Accountant	1	
U.16.4.1.1	Data Assistant	1	
U.8.1.5.3	Data Assistant	8	
U.16.4.1.1	Programme Assistants	1	
U.16.4.1.1	Divisional Urban Health Consultant	18	
U.16.4.1.1	Technical Staff for e-UPHC	0	
U.16.4.2.1	Urban Health Coordinator	75	
U.16.4.2.1	Data cum Accounts Assistant	75	
U.16.4.3.1	Community Process and CPHC Manager	46	
U.16.4.3.2	City Public Health Manager	124	5
U.8.1.10.2	Secretarial Staff for Account Keeping & MIS	616	14
U.16.4.1.1	Data Entry Operator	Lump sum (1)	
U.16.4.2.1	Computer Operator	Lump sum (1)	
U.8.1.10.2	DEO cum Accountant	Lump sum (71)	
U.16.4.2.1	Storekeeper cum Caretaker	Lump sum (1)	
U.16.4.2.1	Caretaker	Lump sum (3)	

## Annexure 5: Programme Wise Summary

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
1	Village Health & Nutrition Day (VHND)	28645.73	900.00	992.01	0	<p>Approved Rs. 992.01 lakhs for FY for FY 2024-25 for following activities and no amount has been approved for FY 25-26:</p> <p><u>Proposal 1 - (VHND session certification incentive for ASHA, ANM &amp; Others) Rs. 900 lakh for 2024-25 and same amount (Rs 900 Lakh) for 2025-26. - Not Approved. As MoHFW is also developing VHND monitoring tool, hence this will create a duplicity.</u></p> <p><u>Proposal 2: ASHA VHND box with logistics – Proposed Rs. 19422 Lakh only for 2024-25. - Not Approved</u> Since this is a new activity and there are no such norms for ASHA's VHND kit. Hence, not Approved.</p> <p><u>Proposal 3: Doppler Machine –The foetal doppler machine is usually facility based hence the justification for foetal Doppler machine for 30293 ANMs is not understood. Activity for INR 1211.72 lakh is not be Approved in the present form.</u></p> <p><u>Proposal 4: Mother Child Friendly VHND – Proposed Rs. 6120 lakh only for 2024-25.-Not Approved</u></p> <p><b>Proposal 5:-</b> Approved Trg at State level for one day in 7 Batches to roll out the CiVHSND module @ Rs. 42608/- per batch Rs. 2.98 lakh of 2024-25 only. State to follow RCH Training Norms for this training.</p> <p><b>Proposal 6-.</b> Approved One-day orientation training at the District level in 85 Batches for the CiVHSND module @ Rs. 16700/- per batch total of Rs. 14.11 lakh only for 2024-25. State to follow RCH Training Norms for this training.</p>



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						<p><b>Proposal 7-</b> Approved for one day orientation training at Block level for ANM in 825 Batches to roll out the CiVHSND module @ Rs. 13300/- per batch Rs. 109.72 lakh only for 2024-25. State to follow RCH Training Norms for this training.</p> <p><b>Proposal 8-</b> Approved Training at Block Level, for one-day orientation training at Block level for ASHAs &amp; Sangini in 5564 Batches for CiVHSND module @ Rs. 15550/- per batch Rs. 865.20 lakhs only for 2024-25. State to follow RCH Training Norms for this training.</p>
2	Pregnancy Registration and Ante-Natal Checkups	2736.16	2736.15	2427.89	2427.89	<p><b>Approved Rs 2427.89 lakhs for each year FY 2024-25 &amp; FY 2025-26 for following activities:</b></p> <p><b>Proposal 1:-</b> Capacity building incl. training Abdomino- Pelvic USG Level 1 Course Rs.12.00 lakhs Approved for each FY 2024-25 and 2025-26. The amount is calculated as per rule 10 (1), which prescribes Rs. 20,000 per candidate. Further, it has to comply with Schedule I &amp; schedule II of the said Rules and regulatory aspects as per rules laid out under PC&amp;PNDT Act. The State to submit a compliance report after the completion of training for each FY.</p> <p><b>Proposal 2:-</b> Capacity building on USG Refresher training of Gynecologist Approved Rs 27.81 Lakhs for each FY 2024-25 and 2025-26: for 14 days refresher training of Gynecologist on USG @Rs 1.03 lakhs/Batch for 27 batches ( Batch size= 2)</p> <p><b>Proposal 3:-</b> Incentivisation for HRP identification and follow up Approved for each FY 2024-25 and 2025-26: 1.Rs.500 Lakhs for incentive to ANM@ Rs.200/HRP for 2.5 lakhs HRP ( Rs 200* 2.5 Lakhs HRP=Rs 500 lakhs)</p>



S.N o.	Scheme/ Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>2. Rs 750 lakhs for Incentive to ASHA @ Rs.300/HRP under Extended PMSMA for 2.5 lakhs HRP ( Rs 300*2.5 Lakhs HRP=Rs 750 lakhs)</p> <p><b>Proposal 4:-</b> IEC &amp; Printing Approved for each FY 2024-25 and 2025-26:- Rs. 1138.08 Lakhs for Printing of MCP card @Rs.17/MCP card for 66,94,603 MCP Cards</p>
3	Janani Suraksha Yojana (JSY)	54897.23	54897.23	54897.23	54897.23	<p><b>Approved Rs 54,897.23 lakh For each year FY 2024-25 and FY 2025-26 for following activities:</b></p> <p><b>(1) DBT:</b> Rs 38,003.07 lakh is Approved [i.e. Rs 3.08 lakh for 615 home deliveries of women from BPL households @ Rs 500 per case; Rs 35,000 lakh for 25,00,000 number of Rural institutional deliveries @ Rs 1400 per case; Rs 3,000 lakh for 3,00,000 number of Urban institutional deliveries @ Rs 1000 per case]</p> <p><b>(2) ASHA Incentive:</b> Rs. 14,280 lakh is Approved. 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 23,80,000 institutional deliveries.</p> <p><b>(3) Administrative Expenses:</b> Rs. 2614.15 Lakh as requested by the state is Approved for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines. To ensure transparency in all kinds of financial transactions; 100% payment are to be done using PFMS in the accounts. State also needs to ensure that all the DBT beneficiaries are Aadhaar authenticated and the Aadhaar Based Payments is done through PFMS into their bank/Post office account.</p>
4	Janani Shishu Suraksha Karyakram (JSSK)	54766.07	57651.07	52246.07	54231.07	<p><b>Approved Rs. 52246.07 lakhs for FY for FY 2024-25 and 54231.07 for following activities :</b></p> <p><b>FY 24-25</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
	(excluding transport)					<p><b>Activity 1:</b> Drugs &amp; Consumables: Rs.23300 Lakhs approved for procurement of Drugs and Diagnostics under JSSK</p> <p>1. Rs. 10,000.00 Lakhs for ANC Drugs @ Rs.200 / PW for 50 lakhs PW</p> <p>2. Rs.10,600.00 Lakhs for Normal Deliveries @ Rs 400/ delivery for 26.5 lakhs Normal Delivery</p> <p>3. Rs 2700 lakhs for C sections @ Rs. 1,800/ C Section for 1.5 lakhs Caesarean Sections Total Cost: Rs 10,000 lakhs+ Rs 10,600 Lakhs+ Rs 2700 lakhs= Rs 23300 lakhs</p> <p><b>Activity 2:</b> Diagnostics: Rs 20231.07 lakhs for Diagnostics under JSSK 1. Diagnostics for PW:</p> <p>1. Rs 10000 lakhs for diagnostics for PW @ Rs 200/PW for 50 lakhs PW ( 50 lakhs PW*Rs 200= Rs 10000 lakhs)</p> <p>2. Ultrasonography on PPP: Rs. 9000.00 Lakhs for Ultrasonography on PPP@Rs.300/Ultrasound for 30 Lac USG scan ( 30 lac USG scan* Rs 300= Rs 9000 lakhs)</p> <p>3. AVD for Universal Screening of Pregnant women for HIV and Syphilis at VHNDs: Rs. 1231.07 lakhs for AVD @ Rs.40 per session for 3077672 PW( 3077672 PW*Rs 40=Rs 1231.07 lakhs)</p> <p><b>Activity 3:</b> Diet: Rs 8715 lakhs for Diet under JSSK 1.</p> <p>1. Rs. 6750.00 Lakhs Normal Delivery @ Rs150/day for 22.5 lakhs Normal deliveries ( for 22,50,000x2 days@ Rs.150 = Rs. 6750.00 Lakhs) and 1125 lakhs for Caesarean Delivery @ Rs 150 lakhs/C Section for 1.5 lakhs C Sections (1.5 lakhs C Sections x5 days@Rs.150 = Rs. 1125.00 Lakhs)</p> <p>2. Rs. 840 Lakhs for arrangements of snacks for PW coming for PMSMA @ Rs 2000/PMSMA day for</p>

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						<p>3500 facilities for 12 months (3500 facilities x12 Month @Rs.840)</p> <p><b>FY 2025-26</b></p> <p><b>Activity 1:</b> Drugs &amp; Consumables: Rs.23,440 Lakhs approved for procurement of Drugs and Diagnostics under JSSK</p> <p>1. Rs. 10,000.00 Lakhs for ANC Drugs @ Rs.200 / PW for 50 lakhs PW</p> <p>2. Rs.10,560.00 Lakhs for Normal @ Rs 400/ delivery for 26.4 lakhs Normal Delivery</p> <p>3.Rs 2880 lakhs for C sections @ Rs. 1,800/ C Section for 1.6 lakhs Caesarean Sections</p> <p><b>Activity 2:</b> Diagnostics: Rs 21,731.07 lakhs for Diagnostics under JSSK</p> <p>1. Diagnostics for PW: Rs 10,000 lakhs for diagnostics for PW @ Rs 200/PW for 50 lakhs PW ( 50 lakhsPW*Rs 200= Rs 10000 lakhs)</p> <p>2. Ultrasonography on PPP: Rs. 10,500.00 Lakhs for Ultrasonography onPPP@Rs.300/Ultrasound for 35 Lac USG scan (35 lac USG scan* Rs 300= Rs 10500 lakhs)</p> <p>3. AVD for Universal Screening of Pregnant women for HIV and Syphilis at VHNDs: Rs. 1231.07 lakhs for AVD @ Rs.40 per session for 3077672 PW ( 3077672 PW*Rs 40=Rs 1231.07 lakhs)</p> <p><b>Activity 3:</b> Diet : Rs 9060 lakhs for Diet under JSSK</p> <p>Rs. 6720.00 Lakhs Normal Delivery @ Rs150/day for 22.4 lakhs Normal deliveries ( for 22,40,000x2 days@ Rs.150 = Rs. 6720.00 Lakhs) and 1200 lakhs for Caesarean Delivery @ Rs 150 lakhs/C Section for 1.6 lakhs C Sections (1.6 lakhs C Sections x5 days@Rs.150 = Rs. 1200.00 Lakhs)</p> <p>2. Rs. 1140 Lakhs for arrangements of snacks for PW coming for PMSMA @ Rs 2000/PMSMA day for</p>



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						4750 facilities for 12 months (4750 facilities x12 Month @Rs.2000)
5	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.00	0.00	0.00	0.00	State has proposed the budget under HSS.5 head
6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	3647.50	3647.50	3647.50	3647.50	<p><b>Approved Rs 3647.5 lakhs each for FY 2024-25 &amp; FY 2025-26 for the following activities:</b></p> <p><b>Activity 1:</b> District level meeting: Rs 9 lakhs for District level meeting @ Rs 3000/meeting for 300 meetings in 75 districts ( Rs 3000*300= Rs 9 lakhs)</p> <p><b>Activity 2:</b> Mobility for Private practitioners: Rs.6 Lakhs for Mobility for Private practitioners volunteering for PMSMA services in rural areas @ Rs 1000/visit for 600 visits (50 Private Doctors x12 Month=600) ( Rs 1000* 600 visits = Rs 6 lakhs)</p> <p><b>Activity 3:</b> PMSMA 'I Pledge For 9'- Physical Awards – Rs 32.5 lakhs 1.District level: Rs 30 lakhs for District level award @Rs 40,000/ district for 75 districts 2. State level : Rs.2.5 lakhs for State level awards</p> <p><b>Activity 4:</b> Incentives under Extended PMSMA-Rs 2475 lakhs</p> <p>Incentives for ASHA:Rs 675 lakhs for Incentive to ASHA for follow up visit @Rs.100/ per visit for 3visit @Rs.300 for 2,25,000 HRPs Rs.1125 for Incentive to ASHA for follow up visit @Rs.500/ after 45 days of Delivery for 2,25,000 Incentives for beneficiaries : Rs 675 lakhs for incentives to beneficiaries @ @Rs.100/ per visit x3 visit for 2.25 lakhs pregnant women</p>

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						<b>Activity 5:</b> Incentives under PNC Rs 1125 lakhs for Incentive to ASHA for follow up 4,50,000 PNC HRP @Rs.250/ after 45 days of Delivery
7	Surakshit Matritva Aashwasan (SUMAN)	42.11	83.60	42.11	83.60	<p><b>Approved Rs 42.11 lakhs for FY 2024-25 &amp; Rs 83.60 Lakhs for FY 2025-26 for following activities:</b></p> <p><b>FY 2024-25</b> Approved <b>Rs 42.11 lakhs</b> for SUMAN IEC activities for 518 facilities</p> <p><b>FY 2025-26</b> Approved <b>Rs 83.60 lakhs</b> for SUMAN IEC activities for 1000 facilities.</p> <p>This includes Banner, Digital wall painting, External board, Near help desk, IEC at labour room, OPD area, Corridors, Waiting area, Standees etc</p> <p><b>State to ensure printing to be done from State printing press.</b></p>
8	Midwifery	1857.81	1897.41	1587.21	1177.8	<p><b>Approved Rs. 1587.21 lakhs for FY 2024-25 and Rs. 1177.8 lakhs for FY 25-26 for following activities :</b></p> <p><b>FY 2024-25.</b> <b>National Midwifery Training Institutes (NMTI)</b> <b>Activity 1:</b> Incentives to Midwifery Educators: Rs 14.40 lakhs for Incentives to Midwifery Educators @Rs 20,000/ME/month for 12 ME for for 6 months (Rs 20,000*12ME*6 months= Rs 14.40 lakhs)</p> <p><b>Activity 2:</b> Honorarium for Programme Coordinator (HoD OBG/Principal): Rs0.60 lakhs for Honorarium for Programme Coordinator (HoD OBG/Principal) @ Rs 5000/Month for 12 months(Rs 5000*12 months= Rs 0.60 lakhs)</p> <p><b>Activity 3:</b> Midwifery Educators Training: Rs 27.75 lakhs for Midwifery Educators training @ Rs 2,31,250/participant for 12 participants(Rs 231250*12 participants=Rs 27.75 lakhs)</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 4:</b> Contingency and Consumables for NMTI: Rs 0.50 lakhs for contingency and Consumables for NMTI</p> <p>Travel cost for participants ( State to NMTI( to &amp; fro): Rs 0.60 lakhs for travel cost @ Rs 5000/ME</p> <p><b>Activity 5:</b> Mentoring visit: Rs 0.81 lakhs for mentoring visit @ Rs 6750/visit for 12 visits ( 3 visits/mentor for 4 mentors )</p> <p><b>Activity 6:</b> INC registration for NMTI for Midwifery Course: Rs 0.5 lakhs for INC registration of NMTI for ME course</p> <p><b>Activity 7:</b> Registration &amp; Examination Fee of ME to be paid to university /Nursing Council : Rs 2.40 lakhs for Registration &amp; Examination Fee of ME to be paid to university /Nursing Council</p> <p>State Midwifery Training Institutes (SMTI):</p> <p><b>Activity 8:</b> Incentives to Midwifery Educators: Rs 72 lakhs for Incentives to Midwifery Educators @Rs 20,000/ME/month for 30 ME( 6 ME/SMTI for 6 SMTIs) for 12 months ( Rs 20,000*30ME*12 months= Rs 72 lakhs)</p> <p><b>Activity 9:</b> Honorarium for Programme Coordinator (HoD OBG/Principal):Rs 3.6 lakhs for Honorarium for Programme Coordinator (HoD OBG/Principal) @ Rs 5000/Month for 12 months/SMTI for 6 SMTI( Rs 5000*12 months*6 SMTI = Rs 3.60 lakhs)</p> <p><b>Activity 10:</b> Nurse Practitioner Midwifery (NPM) Training : Rs 948.75 lakhs for NPM training @ Rs 6,32,500/participant for 150 participants (25 participants/Batch)</p> <p><b>Activity 11:</b> Contingency &amp; Consumables for SMTI :Rs 3.00 lakhs for Contingency &amp; Consumables for SMTI @ Rs0.50 lakhs/SMTI for 6 SMTI</p>



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						<p><b>Activity 12:</b> Travel cost for NPM trainees from SMTI to MLCU: Rs 37.80 lakhs for travel cost @ Rs 1000/month/NPM( 30,000/month/batch)</p> <p><b>Activity 13:</b> Travel cost for NPM trainees (State to SMTI( to &amp; fro) : Rs 1.50 lakhs for travel cost for NPM trainees (State to SMTI( to &amp; fro) @ Rs 1000/ NPM for 150 NPM( As per actuals)</p> <p><b>Activity 14:</b> Registration &amp; Examination fee of NPM to be paid to Nursing Council/University: Rs 30 lakhs for registration @ Rs 20,000/participant for 150 participants.</p> <p><b>Activity 15:</b> INC registration of SMTI for NPM Course : Rs 3.00 lakhs for INC registration of SMTI for NPM Course@ Rs 0.50 lakhs/SMTI for 6 SMTI .</p> <p><b>Activity 16:</b> Infrastructure upgradation for SMTI: Rs 20 lakhs @ upgradation of 2 SMTIs @ Rs 10 lakhs/SMTI ( Aligarh and Gorakhpur)</p> <p><b>Activity 17:</b> Establishment of MLCU: Approved Rs 420 lakhs for establishment of 12 MLCUs @ Rs 35 lakhs/MLCU (DCH -kanpur Dehat,DCH Auriya , DWH-Etawa, DWH Farrukhabad, DCH kannauj, DWH Hardoi, DWH Sitapur, DWH Unnao, DWH Lakhimpur Khiri, DWH Raibareilly, Lucknow-Jhalkari Bai, Varanasi-CHC MCH wing Koolhapur Khurd, Combined Hospital Chakiya Chanduali, DWH Gazipur, DWH Jaunpur. State to follow proper procurement process.</p> <p><b><u>Activity 18: NPMs Incentives- Not Approved</u></b></p> <p><b>FY 2025-26</b></p> <p><b>Activity 1:</b> Incentives to Midwifery Educators: Rs 14.40 lakhs for Incentives to Midwifery Educators @Rs 20,000/ME/month for 12 ME for for 6 months ( Rs 20,000*12ME*6 months= Rs 14.40 lakhs)</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 2:</b> Honorarium for Programme Coordinator (HoD OBG/Principal):Rs0.60 lakhs for Honorarium for Programme Coordinator (HoD OBG/Principal) @ Rs 5000/Month for 12 months( Rs 5000*12 months= Rs 0.60 lakhs))</p> <p><b>Activity 3:</b> Midwifery Educators Training: Rs 27.75 lakhs for Midwifery Educators training @ Rs 2,31,250/participant for 12 participants( Rs 231250*12 participants=Rs 27.75 lakhs)</p> <p><b>Activity 4:</b> Contingency and Consumables for NMTI: Rs 0.50 lakhs for contingency and Consumables for NMTI</p> <p><b>Activity 5:</b> Travel cost for participants ( State to NMTI( to &amp; fro): Rs 0.60 lakhs for travel cost @ Rs 5000/ME</p> <p><b>Activity 6:</b> INC registration for NMTI for Midwifery Course: Rs 0.5 lakhs for INC registration of NMTI for ME course</p> <p><b>Activity 7:</b> Registration &amp;Examination Fee of ME to be paid to university /Nursing Council : Rs 2.40 lakhs for Registration &amp;Examination Fee of ME to be paid to university /Nursing Council</p> <p><b>State Midwifery Training Institutes (SMTI):</b></p> <p><b>Activity 8:</b> Incentives to Midwifery Educators: Rs 72.0 lakhs for Incentives to Midwifery Educators @Rs 20,000/ME/month for 42 ME( 6 ME/SMTI for 7 SMTIs) for 12 months ( Rs 20,000*30ME*12 months= Rs 72 lakhs)</p> <p><b>Activity 9:</b> Honorarium for Programme Coordinator (HoD OBG/Principal):Rs 4.20 lakhs for Honorarium for Programme Coordinator (HoD OBG/Principal) @ Rs 5000/Month for 12 months/SMTI for 7 SMTI( Rs 5000*12 months*7 SMTI = Rs 4.20 lakhs)</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 10:</b> Contingency &amp; Consumables for SMTI :Rs 3.0 lakhs for Contingency &amp; Consumables for SMTI @ Rs0.50 lakhs/SMTI for 6 SMTI</p> <p><b>Activity 11:</b> Travel cost for NPM trainees from SMTI to MLCU: Rs 37.80 lakhs for travel cost @ Rs 1000/month/NPM( 30,000/month/batch)</p> <p><b>Activity 12:</b> Travel cost for NPM trainees (State to SMTI( to&amp; fro) : Rs 1.80 lakhs for travel cost for NPM trainees (State to SMTI( to&amp;fro) @ Rs 1000/ NPM for 180 NPM( As per actuals)</p> <p><b>Activity 13:</b> Registration &amp; Examination fee of NPM to be paid to Nursing Council/University: Rs 30 lakhs for registration @ Rs 20,000/participant for 150 participant</p> <p><b>Activity 14:</b> INC registration of SMTI for NPM Course : Rs 3.50 lakhs for INC registration of SMTI for NPM Course@ Rs 0.50 lakhs/SMTI for 7 SMTI</p> <p><b>Activity 15:</b> Infrastructure upgradation for SMTI: Rs 30 lakhs @ upgradation of 3 SMTIs @ Rs 10 lakhs/SMTI</p> <p><b>Activity 16:</b> NPM training : Rs 948.75 lakhs for NPM training @ Rs 632500/lakh/NPM for 150 NPMs</p> <p><b>Activity 17: NPMs Incentives- Not Approved</b></p>
9	Maternal Death Review	113.29	113.29	113.29	113.29	<p><b>Approved Rs 113.29 lakhs each for FY 2024-25 and 2025-26 for following activities;</b></p> <p><b>Activity 1:</b> Maternal Death Review : Rs.59.63 lakhs for incentive for 9938 CBMDR @Rs.600 / review( Rs 600* 9938 review= Rs 59.63 lakhs)</p> <p><b>Activity 2:</b> First Responder : Rs.29.83 lakhs for incentive to first responder @Rs.1000/ responder for 2,983 1st responder ( Rs1000* 2983 first responder= Rs 29.83 lakhs)</p>



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						<p><b>Activity 3:</b> Printing of MDSR Formats : Rs 3.13 lakhs for printing of MDSR formats @Rs.30/ format for 10,439 MDSR formats (Rs 30 *10439 format=Rs 3.13 lakhs)</p> <p><b>Activity 4:</b> District level MDR review meetings: Rs 13.50 lakhs for District level MDSR meetings for 900 meetings @Rs1500/ meeting for 12 meeting/ district for 75 districts ( Rs 1500* 900 meetings=Rs 13.5 lakhs)</p> <p><b>Activity 5:</b> Divisional MDR review meetings :Rs 7.20 lakhs for Divisional MDR review meetings @Rs10000/meeting for 72 meetings (Rs 1000* 72 meetings=Rs 7.2 lakhs)</p>
10	Comprehensive Abortion Care	343.95	360.20	343.95	360.20	<p><b>Approved Rs 343.95 lakhs for FY 2024-25 and Rs 360.20 Lakhs for FY 2025-26.</b></p> <p><b>For FY 2024-25 for following activities;</b></p> <p>Rs. 343.95 Lakhs Approved for MVA &amp; MMA procurement, CAC TOT, CAC MO Trainings, CAC Certified Training, MMA Trainings, conducting regional level review meetings, ASHA transportation incentive and CAC format printing.</p> <p><b>For FY 2025-26</b></p> <p>Rs. 360.2 Lakhs Approved for MVA &amp; MMA procurement, CAC TOT, CAC MO Trainings, CAC Certified Training, MMA Trainings, conducting regional level review meetings, ASHA transportation incentive, strengthening CAC training centres and CAC format printing.</p>
11	MCH wings	9335.48	9747.28	0	0	<p><b><u>Operationalizing MCH Wing has to be an essential part of the PPP arrangement, hence separate operational costs are Not Approved.</u></b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
12	FRUs	1243.48	1086.15	1243.48	1086.15	<p><b>Approved Rs 1243.48 lakhs for FY 2024-25 &amp; Rs 1086.15 Lakhs for FY 2025-26 for following activities:</b></p> <p><b>FY 2024-25</b></p> <p><b>Activity 1-</b> 12 days Training of Surgeons for Caesarean Section: Rs.11.10 Lakhs for 12 days Training of Surgeons for Caesarean Section @Rs.92,460/batch x 12 batches</p> <p><b>Activity 2:</b>CEmONC training : Rs 440 lakhs for CEmONC Training @ Rs. 22 Lakhs/ batch for 20 batches</p> <p><b>Activity 3:</b> Setting up of CEmONC training centers : Rs 88.00 Lakhs for Setting up CEmNOC Training centre @ Rs 22lakhs ( 12 lakhs for MC &amp; 10 lakhs for DH) ( BRD Medical College Gorakhpur, UPUMS Saifai Etawah, LLR Medical College Meerut, MLB Medical College Jhansi )</p> <p><b>Activity 4:</b> LSAS Trainings : Rs 440 lakhs for LSAS Training @ Rs. 22 Lakhs/ batch for 20 batches</p> <p><b>Activity 5:</b> Setting up of LSAS training centers : Rs 88.00 Lakhs for Setting up LSAS Training centre @ @ Rs 22lakhs ( 12 lakhs for MC &amp; 10 lakhs for DH) ( BRD Medical College Gorakhpur, UPUMS Saifai Etawah, LLR Medical College Meerut, MLB Medical College Jhansi )-</p> <p><b>Activity 6:</b> Specialist incentives On call for FRUs : Rs.176.38 Lakhs for incentives for Specialist on call Gynae &amp; Anesthetist from Private and government sector as follows;-</p> <p><b>1.</b>Honorarium for in call specialist ( 8 AM to 8 PM): Rs 68 lakhs for honorarium for in call specialist ( 8PM to 8AM) @ Rs 2000/LSCS for 3400 LSCS in 421 FRUs( Rs 2000* 3400 LSCS=Rs 68 lakhs)</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>2.Honorarium for in call specialist ( 8PM to 8AM) : Rs 34 lakhs for honorarium for in call specialist ( 8PM to 8AM) @ Rs4000/LSCS for 850 LSCS in 421 FRUs( Rs 4000* 850 LSCS=Rs 34lakhs)</p> <p>3.Travel Allowance to On-Call specialist: Rs 42.50 lakhs for Travel Allowance to On-Call specialist @ Rs 1000/LSCS for 4250 LSCS= Rs 42.5 lakhs</p> <p>4. Post op Follow-up visits by Gyne: Rs 31.90 lakhs for Post op Follow-up visits by Gyne @ Rs 1500/ case for 2125 cases=Rs31.9 lakhs</p> <p><b><u>FY 2025-26</u></b></p> <p><b>Approved Rs 1086.15 lakhs for following;</b></p> <p><b>Activity 1:</b> 12 days Training of Surgeons for Caesarean Section: Rs.11.10 Lakhs for 12 days Training of Surgeons for Caesarean Section @Rs.92,460/batch x 12 batches</p> <p><b>Activity 2:</b>CEmONC training : Rs 440 lakhs for CEmONC Training @ Rs. 22 Lakhs/ batch for 20 batches</p> <p><b>Activity 3:</b>LSAS Trainings : Rs 440 lakhs for LSAS Training @ Rs. 22 Lakhs/ batch for 20 batches</p> <p><b>Activity 4:</b> Specialist incentives On call for FRUs : Rs.195.05 Lakhs for incentives for Specialist on call Gynae &amp; Anaesthetists from Private and government sector as follows;</p> <p>Honorarium for in call specialist ( 8 AM to 8 PM): Rs 75.20 lakhs for honorarium for in call specialist ( 8PM to 8AM) @ Rs 2000/LSCS for 3760 LSCS in 421 FRUs( Rs 2000* 3760 LSCS=Rs 75.20 lakhs)</p> <p>Honorarium for in call specialist ( 8PM to 8AM) : Rs 37.60 lakhs for honorarium for in call specialist ( 8PM to 8AM) @ Rs4000/LSCS for 940 LSCS in 421 FRUs( Rs 4000* 940 LSCS=Rs 37.60 lakhs)</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Travel Allowance to On-Call specialist: Rs 47 lakhs for Travel Allowance to On-Call specialist @ Rs 1000/LSCS for 4700 LSCS= Rs 47 lakhs Post op Follow-up visits by Gyne: Rs 35.25 lakhs for Post op Follow-up visits by Gyne @ Rs 1500/ case for 2350 cases=Rs35.25 lakhs
13	HDU/ICU - Maternal Health	0.00	0.00	0.00	0.00	
14	Labour Rooms (LDR + NBCCs)	780.00	280.00	780.00	280.00	<p><b>Approved Rs 780 lakhs for FY 2024-25 &amp; Rs 280 Lakhs for FY 2025-26 for following activities:</b></p> <p><b>Activity 1-</b> Printing of Labour Room case-sheet: Rs.280 Lakhs for printing of Labour room case-sheet at L1,L2,L3@Rs.10 /Case-sheet for 28 Lakhs case sheets <b>Activity 2-</b> Strengthening of Labor Room</p> <p>1.Labour room equipment for 250 PHC delivery points @ Rs 2 lakh/PHC – Approved for the equipment for 250 PHC delivery point. State to ensure no duplication of equipment's as compared to previous year RoPs Activity 2- Strengthening of Labor Room. State has proposed Labor room equipment for 250 PHC delivery point @Rs. 2,00,000/- per PHC. The IPHS 2022 has Approved delivery points at PHC and UPHC (24X7).State is advised to procure through GeM/competitive bidding and ensure availability of trained HR for its operation.</p> <p>Activity for INR 500 lakhs may be Approved.</p> <p><b>Salaries for newly recruited Staff Nurses - State has proposed Rs 900.59 lakhs for the salary of 750 staff nurse @ Rs 20,013/SN/month (3SN/PHC) for 250 PHC –Total Cost: Rs 280 lakhs. Seems to a duplication in the proposal pertaining to staff</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						nurses. The new positions of staff have already been Approved under HRH head (sl no 185). <b>FY 2025-26</b> <b>Activity 1-</b> Printing of Labour Room case-sheet: Rs.280 Lakhs for printing of Labour room case-sheet at L1,L2,L3@Rs.10 /Case-sheet for 28 Lakhs case sheets State to ensure that printing to be conducted by the State Printing Press. If the Printing Press is unavailable, adhere to competitive bidding procedures as per State norms to establish the pricing.
15	LaQshya	408.00	428.00	408.00	428.00	<b>Approved Rs 408 lakhs for FY 2024-25 &amp; Rs 428 Lakhs for FY 2025-26 for following activities:</b> <b>For FY 2024-25</b> Rs. 400 Lakh for LaQshya Incentive subject to submission of surveillance report.- Rs. 8 Lakh for Microbiological surveillance of 100 Targeted facilities. <b>For 2025-26</b> Rs. 420 Lakh for LaQshya Incentive subject to submission of surveillance report.- Rs. 8 Lakh for Microbiological surveillance of 100 Targeted facilities. (Note: State need to ensure that surveillance activities done through NABL accredited Labs. Also, the frequency to conduct the surveillance is defined and data is analyzed regularly).
16	Implementation of RCH Portal/ANMOL/MCTS	4214.89	3690.43	4164.69	3658.23	<b>Approved Rs 4164.69 L for FY 24-25 and Rs 3658.23 L for FY 25-26 for following activities:</b> <b>Proposal 1 and 4 -</b> Approved ongoing activity Rs 3,580.79 Lakh for mobile CUG Connections and ANMOL additional amount for cellular data and performance based incentive for 24-25 and 25-26 Total amount 2567.68 Lakh including 18% GST [@ Rs 99/- per month per ANM for 23,762 ANMs,

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(20,717 Rural + 3,045 Urban ANMs), @ Rs 99/- per month per ASHA for 1,59,403 ASHAs (1,52,367 Rural + 7,036 U-ASHA)] for CUG/ mobile reimbursement and total Additional amount Rs. 1013.11 Lakh for cellular data and performance based incentive on ANMOL @ Rs 300/- per month per ANM for 28,142 ANMs as per the defined criteria of RCH:</p> <p>a. Entry of validated mobile number of ANM and ASHA on RCH portal.</p> <p>b. Entry of validated mobile number of minimum 70% beneficiaries on RCH portal</p> <p>c. Entry of minimum 90% village profiles [service catchment /hamlet/ unit of HSC] on RCH portal</p> <p>d. Registration of more than 75% beneficiary (eligible couple, pregnant women and children) on pro-rata basis on RCH portal</p> <p>e. Delivery of due services to more than 75% beneficiaries [mother and child] on pro-rata basis and its updation on RCH portal.</p> <p>Continuation / extension of the activity would be based on improvement in registration of pregnant women and children and data of service delivery and availability of updated and validated information related to ANMs, ASHAs and beneficiaries on RCH. Portal. Procurement should be based on competitive bidding following Government protocols.</p> <p><b>Proposal 2-</b> Approved Rs. 509.46 Lakh for only 24-25 for printing of Integrated RCH Register 2.0. Information of 200 eligible couples, pregnant women and children can be captured in one RCH register. One register per 1000 population and applicable for 2 years.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Registers would be printed @ Rs 250/- per register, including all incidental expenses = Rs 509.46 Lakh. Printing should be done based on competitive open tender process and by following Government protocols. Specifications are as under:</p> <ol style="list-style-type: none"> <li>1. Size 11" X 17"</li> <li>2. Inner page: 90 GSM</li> <li>3. Inner cover page: 120 GSM</li> <li>4. Outer cover: Soft cover</li> </ol> <p><b>Proposal 3-</b> Approved Rs.64.64 Lakh for 24-25 and 25-26 for printing of follow-up formats/ services due list/ work plan to capture the service delivery data as per RCH Portal.</p> <p><b>Proposal 5-</b> Approved Rs. 11.8 Lakhs for FY 2024-25</p> <p>Rs 4.8 lakhs for Leased Line connection, Networking and Bandwidth Management expenses (recurring/non-recurring) for approx. 150 desktops and 50 Laptops of SPMU officials.</p> <ul style="list-style-type: none"> <li>• Rs 5 lakhs AMC of Software/Hardware/Network etc.</li> </ul> <p>Payment Should be as per actuals</p> <p>Rest of amount was already approved in SPIP FY 2023-24</p> <p>Rs 2 lakhs for Procurement of corporate email accounts for SPMU officials.</p> <p>Approved Rs. 12.8 Lakhs for FY 2025-2026</p> <p>Payment Should be as per actuals.</p>
17	Other MH Components	3009.44	2642.87	2128.99	1722.84	<p><b>Approved Rs 2128.99 L for FY 24-25 and Rs 1722.84 L for FY 25-26 for following activities:</b></p> <p><b>FY 2024-25</b></p> <p>Approved Rs 2128.99 lakhs for following;</p> <p><b>Activity 1-</b> DMHC Mentoring &amp; Support Visit : State to utilize budget approved under al no 194</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 2- Office operational Cost – State to utilize budget approved under al no 194</b></p> <p><b>Activity 3-</b> Incentivization and legal indemnity for LSAS-CEmONC- Rs 649 lakhs Approved for - Incentivization and legal indemnity for LSAS-CEmONC trained MBBS doctors @Rs 4000/C Section( Rs 1200/C Section for LSAS/CemONC, Rs 600 for MBBS for looking after Kid , Rs 400 Staff Nurse, Rs 400 OT Technician and Rs 200 Class 4 ) ( Estimated 5 C sec/month/FRU )</p> <p><b>Activity 4-</b> Operational cost for 4 State art of Skill Lab under Training division-</p> <p>1.Rs. 4.00 Lakhs for Operationalisation of 4 Skills labs at Varanasi, Jhansi, Lucknow and GB nagar@ Rs 1 lakh/Skills lab.</p> <p>2. Approval for HRH proposed for 4 new skill labs shifted under sl no 185 (HRH head).</p> <p><b>Activity 5</b> - SBA-ToT: Rs. 3.21 lakh for SBA ToT for 2 Batches @Rs 1,60,740 / batch (30 trainers per batch)</p> <p><b>Activity 6</b> - SBA training of ANM/SN/LHV/CHO-F : Rs. 1452.13lakh for SBA training @Rs 183350/- per batch for 3164 participants( 4 participants per batch) for 792 batches</p> <p><b>Activity 7</b> - ToT for 4 State art of Skills labs : Rs 4.38 lakhs for ToT for skills labs 10 trainers per Skill lab/ each training</p> <p><b>Activity 8:</b> Daksh training : Rs 152.07 lakhs for Daksh training @ Rs 13700/participant/batch for 1110 participants ( Duration of training=6, Batch size=16)</p> <p><b>Activity 9 - Training Motivation and follow up visit -: State to utilise budget approved under al no 194 Nursing Division</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 10</b> - Setting up Skill lab - (Nursing Program) Continued Activity : Consumables for 6 CoN- Kanpur, Varanasi, Meerut, KGMU, SGPGI and CoN Saifai @Rs. 25000/- and 7 GNMTCS - Balrampur Lucknow, Agra, Kanpur Nagar (2), Allahabad, Bareilly and Gorakhpur @Rs. 10000/- for for one time ( For 2 Years ie 2024-26) Approved Rs. 150000 and Rs. 70000 (for 2 Years ie 2024-26) = Rs 2.2 Lakhs for 2024-26</p> <p><b>Activity 11</b>- Two Days orientation of Nursing Faculty - An Amount of Rs. 14.00 Lakhs proposed for 7 batches @ Rs. 2.00 Lakhs / batch under Nursing division- Approved Rs. Rs. 14.00 Lakhs for 2024-26 proposed for 7 batches @ Rs. 2.00 Lakhs / batch under Nursing division for Proposal 11.</p> <p><b><u>Activity 13 .Nurse Mentoring Program - Not Approved Rs. 608.30 Lakhs for FY 2024-25 and Rs. 603.30 Lakhs for FY 2025-26</u></b></p> <p><b>Activity 14</b> - Approved An amount of Rs.18.00 Lakhs for Mentoring and Support Visit for QI Mentors @ Rs. 10000/Month for 12 Months -- <b>FY 25-26</b></p> <p><b>Activity 1</b>- Incentivization and legal indemnity for LSAS-EmOC :Rs 793 lakhs for - Incentivization and legal indemnity for LSAS-CemONC trained MBBS doctors @Rs 4000/C Section( Rs 1200/C Section for LSAS/CemONC, Rs 600 for MBBS for looking after Kid , Rs 400 Staff Nurse, Rs 400 OT Technician and Rs 200 Class 4 ) ( Estimated 5 C sec/month/FRU )</p> <p><b>Activity 2</b> - Operational cost for 4 State art of Skill Lab under Training division- 1. Rs. 4.00 Lakhs for Operationalisation of 4 Skills labs at Varanasi, Jhansi, Lucknow and GB nagar@ Rs 1 lakh/Skills lab.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>2. Approval for the new positions proposed for the 4 skill labs (shifted under sl no 185 -HRH heads).</b></p> <p><b>Activity 3:</b> - SBA-ToT: Rs. 3.21 lakh for 2 Batches @Rs 1,60,740 per batch ( Batch size-30 participants)</p> <p><b>Activity 4</b> - SBA training of ANM/SN/LHV/CHO-F : Rs. 916.75 lakhs for SBA training for 500 Batches @Rs 183350/- per batch for 2000 participants (batch size 4 participants)</p> <p><b>Activity 5:</b> DAKSH training: Rs 141.11 Lakhs for Daksh training for 1030 Staff Nurses @RS. 13700/- per participants (Batch size=16 participants/batch)</p> <p>Activity 6: DAKSHTA Training: Rs 34.77 Lakhs for Daksh training for 410 Staff Nurses</p> <p><b><u>Activity 7- Impact Assessment of SBA Training under Training division- Not Approved</u></b></p> <p><b><u>Activity 8 - Nurse Mentoring Program - Not Approved Rs. 603.30 Lakhs for FY 2025-26</u></b></p>
18	State specific Initiatives and Innovations	909.10	1075.69	604	804	<p><b>Approved Rs 604 Lakhs for FY 24-25 and Rs 804 Lakhs for FY 25-26 for following activities:</b></p> <p><b>FY 2024-25</b></p> <p><b>Activity 1:</b> Cardiotocography (CTG) Machine and Handheld foetal Doppler –</p> <p>1. CTG Machine -Approved for CTG machine for FRU CHC. @ 1.5 lakhs for 332 FRU CHC. Activity for INR 498 lakhs may be Approved.</p> <p>2. Handheld foetal Doppler- Approved handheld foetal doppler @ 4000 for 2659 facilities. Activity for INR 106 lakhs may be Approved.</p> <p><b>FY 2025-26</b></p> <p><b>Activity 1:</b> Approved for CTG machine for Non FRU CHC. State has proposed CTG machine @ 1.5 lakhs for 536 CHC Non-FRU.The CTG machine is under desirable category for Non-FRU as per IPHS 2022. State is advised to ensure availability of</p>

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						<p>gynaecologist/trained manpower prior procurement for optimal utilisation at the Non-FRU CHC. The discovered cost is found to be reasonable and competitive. Activity for <b>INR 804 lakhs</b> may be Approved.</p> <p><u><b>Activity 2- Capacity Building of Medical Officers &amp; ANM (ToT &amp; District Training) to operate Cardiotocography (CTG) and Handheld foetal Doppler - As discussed in NPCC meeting, state had asked to revise the proposal. However State has submitted the same proposal. Therefore not Approved Activity 2: Development of Competency Building Products (CBP) for eKshamata (Learning Managment System -LMS) under Training division- Not Approved</b></u></p>
19	PC & PNDT Act	280.55	274.55	231.75	225.75	<p>Approved Rs 231.75 lakhs for FY 2024-25 and Rs 225.75 for FY 2025-26 as under:</p> <p>Rs 9 lakhs for <b>Capacity building and training</b> as per details below for FY 2024-25 and for FY 2025-26</p> <ul style="list-style-type: none"> <li>Rs.5.00 lakh for 5 regional Level Workshop of District Level PNDT Nodal Officers, Divisional Level Additional Director, CMS Male/Female Hospital, Block Level MO at selected 5 Regions (@ Rs.1.00 lakh/region-Regions-Agra, Lucknow, Gorakhpur, Meerut and Varanasi)</li> <li>Rs.4.00 Lakhs for one day Capacity building workshop of CJMs, District Appropriate Authority (DAA) SPOs, APOs, Nodal Officer (ACMO) through JTRI Lucknow (04 batches @ Rs. 1,00,000 lakh/batch)</li> <li>Rs. 109.75 lakhs for <b>IEC activities and printing</b> for FY 2024-25 and for FY 2025-26</li> <li>Rs.9.00 lakhs for IEC Activities &amp; Girl Child Day at the Division Level Activity (@ Rs.0.50 lakhs*18)</li> </ul>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<ul style="list-style-type: none"> <li>• Rs.18.75 lakhs for IEC Activities Girl Child Day at the District Level activity (@ Rs.0.25 lakhs per district)</li> <li>• Rs.82.00 lakhs for IEC Activities &amp; Girl Child Day block level</li> </ul> <p>Rs 16.8 for <b>operational cost</b> for FY 2024-25 and for FY 2025-26</p> <ul style="list-style-type: none"> <li>• Rs. 15.00 Lakh for Contingency fund @ Rs. 20000 for 75 Districts</li> <li>• Rs. 1.80 Lakh for Contingency fund @ Rs. 10000 for 18 Divisions</li> </ul> <p>Rs 87.5 lakhs for <b>Monitoring and evaluation</b> for FY 2024-25 and for FY 2025-26</p> <ul style="list-style-type: none"> <li>• Rs.5.00 lakh for State Mobility Support for State</li> <li>• Rs. 4.50 lakh for Divisional-mobility support @ Rs 25000/division</li> <li>• Rs.37.5 lakh for District -mobility support - @ Rs 50000/district.</li> <li>• Rs.20.00 lakh for Decoy Operation (under Mukhbir Yojana)</li> <li>• Rs.20.00 Lakh for Annual maintenance cost of Pyari Bitiya Website, under Upgradation and Maintenance of PC-P+NDT Website.</li> </ul> <p><i>Rs. 2.70 Lakhs Bi-Annual State Level Special Cell Committee Review for 75 district Level Nodal Officers, 75 Clerk (CMO Office) and District 75 Coordinator (New activity ) for FY 2024-25 and for FY 2025-26</i></p> <p>Rs.6.00 lakhs is Approved for One Day orientation cum Training Programme on Pyari Bitiya Portal for the FY 2024-25 only. (75 Data Entry Operators, 18 Divisional Level Data Assistants, 75 PCPNDT Coordinators, 75 PCPNDT Nodal Officers, 75 District</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Level Dealing Assistants (CMO Office) and 75 District Magistrate office staff.
20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	0.00	0.00	0.00	0.00	
21	Rashtriya Bal Swasthya Karyakram (RBSK)	9667.79	8474.73	8326.68	7502.32	<p>Approved Rs 8326.68 lakh for FY 24-25 and Rs. 7502.32 lakhs for FY 2025-26 for the following activities:</p> <p><b>FY 2024-25</b></p> <p><b>MHT support:</b></p> <p>Mobility support for RBSK Mobile health team for 1640 MHT Vehicle @Rs. 33000 for 12 month - Rs. 6494.40 lakh.</p> <p>RBSK CUG connection for 1640 MHT @Rs. 300 for 12 months- Rs. 59.04 lakh.</p> <p><b>Contingency for MHT</b> - MHT Operational cost/contingency @ Rs. 2000 for 1640 MHT - Rs. 32.80 lakh</p> <p>RBSK Vehicle visibility protocol @ Rs. 4000 per vehicle for 1640 MHT vehicle - Rs. 65.60 lakh</p> <p><b>Equipment:</b> Equipment for Mobile health teams for 1640 MHT @Rs.2300 for replenishment - Rs. 37.72 lakh (Note: Equipment cost for each MHT for refurbishing is at Rs. 2300/ MHT; Hence 2700/MHT disallowed) Laptop for Mobile Health Team- Rs. 50000 per laptop for 1671 MHT (1615 Rural MHT &amp; 56 Urban MHT)- this is based on the commitment of</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>the State to complete the recruitment on priority and operationalize all 1671 MHT – Rs. 835.5 lakh</p> <p><b>Printing:</b> Printing of RBSK referral Card (AWC and school children) @ Rs. 1.50 per card for 467.06 lakh card - Rs. 700.60 lakh</p> <p>Printing of MHT Register @ Rs. 100/ per register for 46640 register - Rs. 46.64 lakh</p> <p>RBSK Program Standee/Banner -2.MHT for 1640 MHT@ Rs. 200 – Rs. 6.56 lakh</p> <p>Printing of RBSK 5 Days training module for 224 RBSK module (Participant manual @ Rs. 650.00 and Job Aid @ 250.00 ) - Rs. 2.02 Lakh</p> <p><b>Training/ Meeting:</b> Convergence meeting - State level - 2 meetings (Rs. 1.00 lakh) and district level meeting (Rs 24.60 lakh) -3 meeting for 75 districts - Rs. 25.60 lakh</p> <p>Meeting at the block level for planning and operationalization @ Rs.1000 for 820 blocks - Rs. 8.20 lakh</p> <p><b>Reporting/Monitoring:</b> RBSK Attendance and Monitoring app - Rs. 12.00 lakh</p> <p><b>Budget proposed for procurement of Laptop for State level team to be met from budget approved (under sl no 194.) overall expenditure under programme management to be within 9% as mandated by MSG.</b></p> <p><b><u>Not Approved: RBSK MHT training Rs. 60.80 lakh for FY 2024-25 and for FY 2025-26 - as per State discussion.</u></b></p> <p><b><u>2% of total budget RCH-3.21 for Impact assessment, Research, evaluation and monitoring of RBSK programme - (withdrawn by state as not mandated under the Program division)</u></b></p> <p><b>FY 25-26</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>MHT support:</b> Mobility support for RBSK Mobile health team for 1640 MHT Vehicle @Rs. 33000 for 12 month - Rs. 6494.40 lakh</p> <p>RBSK CUG connection for 1640 MHT @Rs. 300 for 12 months- Rs. 59.04 lakh</p> <p>Contingency for MHT - MHT Operational cost/contingency @ Rs. 2000 for 1640 MHT - Rs. 32.80 lakh</p> <p><b>Printing:</b> Printing of RBSK referral Card (AWC and school children) @ Rs. 1.50 per card for 467.06 lakh card - Rs. 700.60 lakh</p> <p>Printing of MHT Register @ Rs. 100/ per register for 46640 register - Rs. 46.64 lakh</p> <p>RBSK Program Standee/Banner -2.MHT for 1640 MHT@ Rs. 200 - Rs. 6.56 lakh</p> <p>Printing of RBSK 5 Days training module for 1120 RBSK module (Participant manual @ Rs. 650.00 and Job Aid @ 250.00 ) -Rs. 10.08 lakh</p> <p><b>Training/ Meeting:</b> Convergence meeting - State level - 2 meetings (Rs. 1.00 lakh) and district level meeting (Rs 24.60 lakh) -3 meeting for 75 districts - Rs. 25.60 lakh</p> <p>Meeting at the block level for planning and operationalization @ Rs.1000 for 820 blocks - Rs. 8.20 lakh</p> <p>RBSK MHT training @ 3.04 lakh /batch for 35 batches for FY 2025-26 -Rs. 106.40 Lakh</p> <p><b>Reporting/Monitoring:</b> RBSK Attendance and Monitoring app - Rs. 12.00 lakh</p> <p><b><u>Not Approved: Equipment for MHR refurbishment is done once in 2 years (Rs. 82 lakh)</u></b></p> <p><b><u>RBSK Vehicle visibility protocol for 1640 MHT vehicle - Rs. 65.60 lakh (done once in alternate years)</u></b></p>



S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1727.25	1702.45	1595	1661.01	<p>Approved Rs 1595 Lakhs for FY 24-25 and Rs. 1661.01 lakhs for FY 2025-26</p> <p><b>FY 24-25 for the following activities:</b></p> <p><b>Operational support:</b>  Referral Support for Secondary/ Tertiary care at government and private healthcare institutions - Rs. 1233.20 lakh  Operational cost for 11 functional DEIC @ Rs. 0.30 lakh - Rs.39.6 lakh  Operational cost for DEIC manager @ Rs. 18000/ DEIC manager for 11 DEIC manager - Rs. 1.98 lakh  Phone and internet charges for DEIC manager - 11 DEIC Manager at Rs. 300/month for 12 months - Rs. 0.40 lakh  Operational Cost of DEIC Nodal Training Centre - Rs. 1.00 lakh</p> <p><b>Equipment :</b>  Equipment of DEIC- COE KGMU Lucknow Rs. 30.89 lakh  Laptop for 11 DEIC Manager @ Rs. 0.50 lakh - Rs. 5.5 lakh</p> <p><b>Printing/IEC/BCC:</b>  Printing of Birth defects poster for Delivery point for 5664 Delivery points - Rs. 2.54 lakh</p> <p><b>Proposal 10-</b> Approved amount of Rs. 20.43 lakh for interior design of newly constructed building of DEIC-COE KGMU Lucknow for FY 2024-25. NHM does not provide budget for interiors of already constructed building.</p> <p><b>Proposal 11 -</b> Approved amount of Rs. 259.46 Lakhs for 2024-25 for Construction of New DEIC for 761.66 sqm area, at Kanpur Nagar as per GOI norms.</p> <p><b>FY 25- 26</b></p> <p><b>Operational support:</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Referral Support for Secondary/ Tertiary care at government and private healthcare institutions - Rs. 1602.85 lakh</p> <p>Operational cost for 11 functional DEIC @ Rs. 0.30 lakh - Rs.39.6 lakh (as per guidance in NPCC discussion)</p> <p>Operational cost for DEIC manager @ Rs. 18000/ DEIC manager for 11 DEIC manager - Rs. 1.98 lakh</p> <p>Phone and internet charges for DEIC manager - 11 DEIC Manager at Rs. 300/month for 12 months - Rs. 0.40 lakh</p> <p>Operational Cost of DEIC Nodal Training Centre - Rs. 1.00 lakh</p> <p><b>Training/ Meeting:</b></p> <p>BSK DEIC Staff training (6 days) - DEIC staff training @ Rs. 5.06 lakh per batch at DEIC Nodal training centre AMU Aligarh for 3 batches Rs. 15.18 lakh.</p> <p><b>Operational cost, telephone and internet charges, laptop for remaining 64 districts (with no DEIC) to be managed through budget approved under sl no 194.</b></p> <p><b><u>Not Approved:</u></b></p> <p><b><u>RBSK DEIC Staff training (6 days) - DEIC staff training - Rs. 5.06 lakh at DEIC Nodal training centre AMU Aligarh for FY 2024-25 - as already completed in FY 2023-24 (done once in alternate years)</u></b></p>
23	Community Based Care - HBNC & HBYC	20051.31	21680.99	20302.30	21921.85	<p>Approved Rs 20302.30 Lakhs for FY 2024-25 and Rs 21921.85 Lakhs for FY 2025-26 for the following activities:</p> <p>For F.Y. 2024-25, Rs. 20302.30 lakhs Approved towards;</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>ASHA Incentives:</b> Rs. 11545.72 lakhs for 46,18,288 newborns under HBNC@Rs. 250/- per newborn.</p> <p>Rs. 6268.02 lakhs for 25,07,209 children under HBYC@Rs. 250/- per child.</p> <p><b>IEC and Printing:</b> Rs. 251.60 lakhs for printing of 5,03,19,753 HBNC formats @ Rs. 50 Paisa/format..</p> <p>Rs. 209.53 lakhs for printing of 4,19,06,000 HBYC formats @ Rs. 50 Paisa/format..</p> <p>Rs. 69.45 lakhs for printing of 34725 HBYC modules &amp; Job Aid modules @Rs. 200/- per module &amp; job aid.</p> <p>Rs. 41.93 lakhs for printing of 167739 birth defects booklets for ASHAs@ Rs. 25/ per booklet.</p> <p><b>Drugs and Supplies:</b> Rs. 559.83 lakhs for procurement of 55,983 New HBYC-ECD kits @Rs. 1000/- per kit.</p> <p>Rs. 6.00 lakhs for procurement of 600 new HBNC kits @Rs. 1000/- per kit for Urban ASHAs.</p> <p><b>Rs. 4.13 lakhs for procurement of 275 new HBNC kits for trainers @Rs. 1500/- per kit. (Shifted from HSS.3.159 to RCH.3.23)</b></p> <p><b>Rs. 240.86 lakhs for procurement of items in 1,60,575 HBNC kits @Rs. 150/- per kit. (Shifted from HSS.3.159 to RCH.3.23)</b></p> <p><b>Capacity building:</b> Rs. 1074.18 lakhs for 1406 batches HBYC training @ Rs. 76400/ per batch.</p> <p>Rs. 31.05 lakhs for 276 batches orientation of AWWs on HBYC (one day)@ Rs. 11250/- per batch.</p> <p><b>For F.Y. 2025-26,</b> Rs. 21921.85 lakhs Approved towards;</p> <p><b>ASHA Incentives:</b> Rs. 12124.00 lakhs for 48,49,600 newborns under HBNC @Rs. 250/- per newborn. •</p> <p>Rs. 8679.94 lakhs for 34,71,974 children under HBYC@Rs. 250/- per child.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>IEC and Printing:</b> Rs. 265.00 lakhs for printing of 5,30,00,000 HBNC formats @ Rs. 50 Paisa/format.</p> <p>Rs. 221.00 lakhs for printing of 4,42,00,000 HBYC formats @ Rs. 50 Paisa/format.</p> <p><b>Drugs and Supplies:</b></p> <p>Rs. 347.25 lakhs for procurement of 34,725 New HBYC-ECD kits @Rs. 1000/- per kit.</p> <p>Rs. 43.8 lakhs for procurement of 4380 new HBNC kits @Rs. 1000/- per kit for Urban ASHAs.</p> <p><b>Rs. 240.86 lakhs for procurement of items in 1,60,575 HBNC kits @Rs. 150/- per kit. (Shifted from HSS.3.159 to RCH.3.23)</b></p>
24	Facility Based New born Care	7953.46	3619.95	7741.01	3604.95	<p><b>Approved Rs 7741.01 Lakhs for FY 2024-25 and Rs 3604.95 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>FY 2024-25:</b></p> <p><b>Opex, infrastructure and equipments:</b></p> <p>Approved Rs. 1395 lakh for Opex for 119 SNCUs on variable cost as proposed.</p> <p>Approved for old SNCU Equipment as proposed by the State. Rs.300.00 Lakh. (Vetted)</p> <p>Approved for One Time Establishment Cost &amp; Minor Repair Renovation Cost for 2 SNCU at MC Ambadgar nagar, MC Jalaun (Rs. 32.00 Lakhs).</p> <p>Rs. 119.70 Lakhs for One Time Establishment Cost &amp; IEC Material of 14 MNCU@ Rs. 8.55 Lakhs as proposed.</p> <p>Approved for procurement of Equipment for 2 SNCU (MC Ambadgar nagar, MC Jalaun) @ Rs. 25.00 Lakhs per SNCU as proposed by the State.Equipment specifications and budget (Rs. 50 lakh) .</p> <p>Approved for procurement of Portable/mobile X Ray machine for 96 SNCUs as proposed by the State.</p> <p>Procurement of Portable/mobile X Ray machine for</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>96 SNCUs @3.6 lakhs/machine. The discovered cost is found to be high and Cost @ 2.5Lakh per unit is Approved. Activity for INR 240 lakhs Approved for FY 2024-25.</p> <p>Approved for procurement of CPAP machines for 73 SNCUs. State has proposed procurement of Bubble CPAP machines (02 each) for 73 SNCUs @ 3 lakh per machine which is vetted by HCT. Activity for INR 438 lakhs may be Approved. for FY 2024-25</p> <p>Approved for procurement of MNCU equipment for 14 MNCU, State has proposed procurement of MNCU equipment (02 radiant warmer per MNCU @ 60000 per machine and 04 phototherapy unit per MNCU@ 65000 per machine) for 14 MNCUs. Activity for INR 53.20 lakhs may be Approved.</p> <p>Approved for procurement of Consumables for SNCU Bubble CPAP, State has proposed procurement of Consumables for SNCU and related equipment 116 @ 7.5 lakh/unit. Activity for INR 870 lakhs Approved for FY 2024-25.</p> <p>Approved for one time establishment Cost including minor repair / renovation cost of NICU at Veerangana Awantibai Hospital, Lucknow for Rs. 16 lakhs.</p> <p><u><b>SNCU Equipment (Transport incubator) for KGMU, Lucknow &amp; Medical Collage,: Jhansi. State has proposed procurement of transport incubator for SNCU for transporting critical patients to KGMU Lucknow and MC Jhansi. However, state has not clarified the number of transport incubators required for costing. The procurement of equipment for tertiary care institute is not under IPHS-2022. Activity for INR 35.3 lakhs not Approved.</b></u></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>State has proposed procurement of Equipment of NICU at Veerangana Awantibai Hospital, Lucknow @135.31 lakhs. The discovered cost of the equipment proposed for NICU is 27.64 lakhs as per costing data base. State has proposed additional 06 ventilators, 06 syringe pump, 06 mutli Para monitor, 12 infusion pump. The discovered cost appears to be on a higher side as per costing database. Activity for INR 122.56 lakhs may be Approved.</p> <p>Approved Rs.25.00 Lakh as Operational cost of 25 Upgraded NBSU @ Rs. 1 lakh per unit</p> <p>Approved Rs.235.80 Lakh as operational cost of 393 NBSU Operational Cost @ Rs. 0.6 lakh per unit</p> <p>Approved Rs. 1248.00 Lakhs for FY 2024-25 @ Rs. 3.00 Lakhs for One Time Establishment Cost of 416 New NBSU.</p> <p><b>Proposal 16</b> – Approved Rs. 32.00 Lakhs for FY 2024-25 @ Rs. 16.00 Lakhs for One Time Establishment Cost &amp; Minor Repair Renovation Cost of 2 SNCU.</p> <p>State has proposed Rs. 1539.20 Lakhs for Procurement of NBSU equipment of 416 new NBSU @ Rs. 3.7 Lakhs: Technically Approved.</p> <p><b>Capacity Building:</b></p> <p>Approved Rs. 60.22 lakh for 12 batches of 04 days FBNC Training @ Rs. 5.018 lakh each batch for SNCU staff and doctors as proposed.</p> <p>Approved Rs. 94.18 lakh for 30 batches of 2 weeks FBNC Observership training for SNCU staff and doctors as proposed.</p> <p>Approved Rs. 5.09 lakh for 2 batches of FBNC Observership ToT @ Rs. 2.546 lakh each batch as proposed.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Approved Rs. 59.32 lakh for 20 Batch @ 2.97 Lakhs/ Batch for 2 Days Bubble C-PAP Training as proposed.</p> <p>Approved Rs. 42.62 lakh for 112 batches of 2 Days Family Participatory Training.</p> <p>Approved Rs. 4.2 lakh for State Level team visit for cross learning of Best Practices of other State.</p> <p>Approved As per NPCC discussion, Rs. 200.57 lakh for 12 Week Course on Neonatology and Emergency Treatment and Triage (ETAT) for Medical Officers - (6 Batch @ 33.43 Lakhs/ Batch).</p> <p>Approved Rs. 83.41 lakh for 06 day NBSU Observership Training for 252 batches @ Rs. 33100/batch</p> <p>Approved Rs. 100.94 lakh for 3 days training of NBSUs for 35 batches @ Rs. 2.884 lakh per batch</p> <p><b>Data and M&amp;E:</b></p> <p>Approved Rs. 60.60 lakh for SNCU Data Management @ Rs. 60000/unit per year for 101 SNCUs.</p> <p>Approved Rs. 5 lakh for Child Health Review Meeting as proposed.</p> <p>Approved Rs. 83.20 lakh @ Rs. 0.2 lakh per NBSU for 416 NBSUs</p> <p><b>MusQan and Others:</b></p> <p>Approved Rs. 20.70 lakh for SNCU Mentoring Visits as proposed.</p> <p>Approved Rs. 37.5 lakh for Newborn Care Week (NNW) activities @ Rs. 0.50 per district as proposed. State to follow GoI NNW guidance note.</p> <p>Approved Rs. 9 lakh for National Newborn Care Week News paper advertisement at state level @ Rs. 9.00 lakh as proposed.</p> <p><b>Media, IEC/BCC and Printing:</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Approved Rs. 101 lakh for printing of SNCU standard stationery &amp; case recording formats @ Rs. 1.00 Lakh each SNCU for 101 SNCUs.</p> <p>Approved Rs. 57 lakh for IEC and Printing package under Family Participatory Care activity.</p> <p><b>FY 2025-26:</b></p> <p><b>Opex, infrastructure and equipment:</b></p> <p>Approved Rs. 1464.75 lakh for Opex for 119 SNCUs on variable cost as proposed.</p> <p>Approved for procurement of Consumables for SNCU Bubble CPAP, State has proposed procurement of Consumables for SNCU and related equipment 116 @ 7.5 lakh/unit. Activity for INR 870 lakhs may be Approved.</p> <p>Approved Rs.25.00 Lakh as Operational cost of 25 Upgraded NBSU @ Rs. 1 lakh per unit</p> <p>Approved Rs.235.80 Lakh as operational cost of 393 NBSU Operational Cost @ Rs. 0.6 lakh per unit. State to ensure functioning and reporting of 416 NBSUs approved for the year 2024-25.</p> <p><b>Capacity Building:</b></p> <p>Approved Rs. 60.22 lakh for 12 batches of 04 days FBNC Training @ Rs. 5.018 lakh each batch for SNCU staff and doctors as proposed.</p> <p>Approved Rs. 94.18 lakh for 30 batches of 2 weeks FBNC Observership training for SNCU staff and doctors as proposed.</p> <p>Approved Rs. 59.32 lakh for 20 Batch @ 2.97 Lakhs/ Batch for 2 Days Bubble C-PAP Training as proposed.</p> <p>Approved Rs. 4.2 lakh for State Level team visit for cross learning of Best Practices of other State.</p> <p>Approved As per NPCC discussion, Rs. 267.42 lakh for 12 Week Course on Neonatology and Emergency</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Treatment and Triage (ETAT) for Medical Officers - (8 Batch @ 33.43 Lakhs/ Batch).</p> <p>Approved Rs. 105.92 lakh for 06 day NBSU Observership Training for 320 batches @ Rs. 33100/batch</p> <p>Approved Rs. 100.94 lakh for 3 days training of NBSUs for 35 batches @ Rs. 2.884 lakh per batch</p> <p><b>Data and M&amp;E:</b></p> <p>Approved Rs. 60.60 lakh for SNCU Data Management @ Rs. 60000/unit per year for 101 SNCUs.</p> <p>Approved Rs. 5 lakh for Child Health Review Meeting as proposed.</p> <p>Approved Rs. 83.40 lakh @ Rs. 0.1 lakh per NBSU for 834 NBSUs.</p> <p><b>MusQan and Others:</b></p> <p>Approved Rs. 20.70 lakh for SNCU Mentoring Visits as proposed.</p> <p>Approved Rs. 37.5 lakh for Newborn Care Week (NNW) activities @ Rs. 0.50 per district as proposed. State to follow GoI NNW guidance note.</p> <p>Approved Rs. 9 lakh for National Newborn Care Week News paper advertisement at state level @ Rs. 9.00 lakh as proposed.</p> <p><b>Media, IEC/BCC and Printing:</b></p> <p>Approved Rs. 101 lakh for printing of SNCU standard stationery &amp; case recording formats @ Rs. 1.00 Lakh each SNCU for 101 SNCUs.</p>
25	Child Death Review	710.98	499.20	661.65	449.88	<p><b>Approved Rs 661.65 Lakhs for FY 2024-25 and Rs 449.88 Lakhs for FY 2025-26</b></p> <p><b>FY 2024-25 for the following activities:</b></p> <p><b><u>24-25</u></b></p> <p><b>1. CDR Mechanism:</b></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(a) Rs. 334.71 lakhs for CDR Mechanism at community level/ non-FRU level/private facility level (ASHA Incentive for information @ Rs. 50 for 51494 Under 5 Deaths; ANM Honorarium for FBIR @ Rs. 100 for 51494 Under 5 Deaths and MO honorarium for verbal autopsy @ Rs. 500 for 51494 Under 5 Deaths).</p> <p>(b) Approved Rs. 5.4 lakhs for transport of parents to attend DM level review @ Rs. 100 for 5400 deceased Under 5 children.</p> <p><b>2. Orientation and Capacity Building:</b></p> <p>(a) Rs. 45.08 lakhs for one day orientation cum review meeting at Divisional level on CDR mechanism including portal orientation for 161 batches @ Rs. 28000 per batch.</p> <p>(b) Rs. 237.31 lakhs for One day block level training @ Rs. 4600 per batch for 5159 batches.</p> <p><b>3. IEC/ BCC and Printing:</b> Rs. 39.15 lakhs @ Rs. 0.522 lakh per district for 75 districts</p> <p><b>4. State has proposed Rs. 49.32 lakhs for CDR portal entries @ Rs. 6000 per annum for 822 blocks: Not Approved</b></p> <p><b>2025-26:</b></p> <p><b>1. CDR Mechanism:</b></p> <p>(a) Rs. 352.0 lakhs for CDR Mechanism at community level/ non-FRU level/private facility level (ASHA Incentive for information @ Rs. 50 for 54154 Under 5 Deaths; ANM Honorarium for FBIR @ Rs. 100 for 54154 Under 5 Deaths and MO honorarium for verbal autopsy @ Rs. 500 for 54,154 Under 5 Deaths).</p> <p>(b) Rs. 10.8 lakhs for transport of parents to attend DM level review @ Rs. 100 for 10800 deceased Under 5 children.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>2. Orientation and Capacity Building:</b> Rs. 45.08 lakhs for one day orientation on CDR mechanism including portal orientation for 161 batches @ Rs. 28000 per batch.</p> <p><b>3. IEC/ BCC and Printing:</b> Rs. 42.0 lakhs @ Rs. 0.56 lakh per district for 75 districts</p> <p><b>4. State has proposed Rs. 49.32 lakhs for CDR portal entries @ Rs. 6000 per annum for 822 blocks: Not Approved</b></p>
26	SAANS	426.11	149.25	426.11	149.25	<p>Approved Rs 426.11 Lakhs for FY 2024-25 and Rs 149.25 Lakhs for FY 2025-26</p> <p><b>FY 2024-25 for the following activities:</b></p> <p><b>FY 24-25</b></p> <p><b>1. Orientation and Capacity Building:</b></p> <p>(a) Rs. 134.25 Lakhs for SAANS Campaign Meeting at district &amp; block level campaign (@ Rs. 0.1 lakh per district for 75 district and Rs. 0.1 lakh per block for 820 blocks) and planning &amp; review meeting (@ Rs. 0.05 lakh per district for 75 district and Rs. 0.05 lakh per block for 820 blocks)</p> <p>(b) Rs. 112.32 lakhs for 2 days training of MOs and SNs on SAANS Program @ Rs. 0.54 lakh for 208 batches.</p> <p>(c) Rs. 164.54 lakhs for 1 day training of ANMs/ LHV/ CHOs/ ASHAs on SAANS Program @ Rs. 0.38 lakh for 433 batches.</p> <p><b>2. IEC/BCC and Printing:</b> Rs. 9 lakhs for newspaper advertisement.</p> <p><b>3. Supportive Supervision and Monitoring:</b> Rs. 6 lakhs</p> <p><b>FY 2025-26:</b></p> <p><b>1. Orientation and Capacity Building:</b> Rs. 134.25 Lakhs for SAANS Campaign Meeting at district &amp; block level campaign (@ Rs. 0.1 lakh per district for</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>75 district and Rs. 0.1 lakh per block for 820 blocks) and planning &amp; review meeting (@ Rs. 0.05 lakh per district for 75 district and Rs. 0.05 lakh per block for 820 blocks)</p> <p><b>2. IEC/BCC and Printing:</b> Rs. 9 lakhs for newspaper advertisement.</p> <p><b>3. Supportive Supervision and Monitoring:</b> Rs. 6 lakhs</p>
27	Paediatric Care	811.37	2351.39	811.37	2351.39	<p><b>Approved Rs 811.37 Lakhs for FY 2024-25 and Rs 2351.39 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>2024-25:</b> Approved Rs. 811.37 lakhs under Paediatric Care as per below details:</p> <p><b>1. Orientation and Capacity Building:</b></p> <p>(a) Rs. 35.11 lakhs for 7 batches of State level ToT on revised IMNCI training package @ 5.015 lakh per batch.</p> <p>(b) Rs. 554.86 lakhs for Divisional/ District level training on revised IMNCI training package (MO/SNs/ANMs/LHVs/CHOs) @ Rs. 2.905 lakh per batch for 191 batches.</p> <p><b>2. Operation Cost:</b> Rs. 221.40 lakhs @ Rs. 1.8 lakh for 123 Paediatric HDUs/ ICUs</p> <p><b>2025-26:</b> Approved Rs. 2351.39 lakhs under Paediatric Care as per below details:</p> <p><b>1. Orientation and Capacity Building:</b> Rs. 1908.59 lakhs for Divisional/ District level training (MO/SNs/ANMs/LHVs/CHOs) on revised IMNCI training package @ Rs. 2.905 lakh per batch for 657 batches.</p> <p><b>2. Operation Cost:</b> Rs. 442.80 lakhs @ Rs. 3.6 lakhs for 123 Paediatric HDUs/ ICUs.</p>



S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	167.20	176.00	167.20	176.00	<p><b>Approved Rs 167.20 Lakhs for FY 2024-25 and Rs 176 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>FY 2024-25</b> Rs. 167.20 lakh Approved under JSSK Programme for free Diagnostics for sick infant up to one year of age as proposed by the State. State to ensure expenditure as per actual following JSSK guideline of GoI.</p> <p><b>FY 2025-26</b> Rs. 176 lakh Approved under JSSK Programme for free Diagnostics for sick infant up to one year of age as proposed by the State. State to ensure expenditure as per actual following JSSK guideline of GoI.</p>
29	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.00	0.00	0.00	0.00	
30	Other Child Health Component s	0.00	0.00	0.00	0.00	
31	State specific Initiatives and Innovations	91.65	23.88	71.61	23.88	<p><b>Approved Rs 71.61 Lakhs for FY 2024-25 and Rs 23.88 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>FY 2024-25:</b> <b>Proposal 1:</b> Operational support: Approved Operational cost for Pediatric cardiac unit at AMU @ Rs. 30000/ per month for 12 months - Rs. 3.60 lakh <b>Proposal 2:</b> Approved Rs. 68.01 Lakhs for Tele-Consultation from NBSU to SNCUs.</p> <p><b>FY 2025-26:</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<b>Proposal 1:</b> Operational support: Approved Operational cost for Pediatric cardiac unit at AMU @ Rs. 30000/ per month for 12 months - Rs. 3.60 lakh <b>Proposal 2 and 3:</b> Approved Rs. 20.28 Lakhs for Tele-Consultation for newborn units (SNCU, NBSU & NICUs).
32	Immunization including Mission Indradhanush	33802.85	33127.03	31821.38	31865.41	<p><b>Approved of RS 31821.38 Lakhs for FY 24-25 (Rs 31298.89 L from RCH Div + Rs 78.99 for evaluation and Rs 443.50 for vaccine store) and Rs 31865.41 Lakhs for FY 25-26 for the following activities:</b></p> <p><b>1. Diagnostics/ Equipment :</b> Rs 274.47 lakhs (2024-25) &amp; Rs 274.47lakhs (2025-26)</p> <p><b>2.OOC :</b> Rs 13004.04 lakhs (2024-25) &amp; Rs 13370.98 lakhs (2025-26)</p> <p><b>3. Capacity Building and Training:</b> Rs 561.44 lakhs (2024-25) &amp; Rs 561.44 lakhs (2025-26)</p> <p><b>4. ASHA incentives:</b> Rs15676.51 lakhs (2024-25) &amp; Rs15972.49lakhs (2025-26).</p> <p><b>5. Planning ME:</b> Rs314.48lakhs (2024-25 &amp;2025-26)</p> <p><b>6 .IEC:</b> Rs 1277.64 lakhs (2024-25) &amp; Rs 1285.07 lakhs (2025-26)</p> <p><b>7. Infrastructure proposal:</b> Approved Rs 184.07 lakhs for (2024-25) and Rs 80.24lakhs (2025-26).</p> <p><b>8. SRRE:</b> Rs 6.24 Lakh (2024-25 &amp;2025-26)</p> <p><b>9.</b> Rs. 800.00 Lakhs proposed for FY 24-25 for Research Study and Evaluation under Routine Immunization Program. The value addition of rapid assessment surevy is not clear in the revised study proposal. Rs 78.99 L for FY 24-25 Approved for study on Immunization system evaluation.</p> <p><b>Proposal 44-</b> Approved Rs.. 443.50 lakh for Construction of District Vaccine Store 7 Districts</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						(Mathura, Hardoi, Khiri, Pratapgarh, Meerut, Aligarh and Unnao) under Routine Immunization Program for 2024-25.
33	Pulse polio Campaign	7630.25	7630.25	7630.25	7630.25	Approved for Pulse polio Rs 7630.25 lakhs for FY 2024-25 and for Rs 7630.25 lakhs for FY 2025-26 for the following activities:
34	eVIN Operational Cost	1070.19	1085.11	1035.00	1050.00	Approved for eVIN of Rs 1035.0 lakhs for FY 2024-25 and Rs 1050.0lakhs for FY 2025-26
35	Adolescent Friendly Health Clinics	606.28	266.61	551.42	262.11	<p>Approved Rs 551.42 lakh for FY 2024-25 (541.42+10 L for Saathiya study) and Rs 262.11 Lakhs for FY 2025-26 for the following activities:</p> <p><b>24-25</b></p> <p><b>Proposal 1.</b> AFHC operational cost of 435 MC/DH/CHC level clinics ( Saathiya kendra) @ Rs.12000 /clinics/ year and for 36 AFHCs in intercolleges @Rs 10000/clinic /year( Under Other Operating Cost)-</p> <p><b>Proposal 2.</b> Establishment cost of 36 AFHCs @Rs 30000/AFHCs at CHC and above and 4 Inter colleges ( Saathiya Corner) @ Rs.25000 /clinics/ year for district saharanpur &amp; Varanasi (Under infrastructure) -</p> <p><b>Proposal 3. <u>Not Approved- Computer and printer for 99 AFHC @Rs 60000/AFHC</u></b></p> <p><b>Proposal 4.</b> Equipment for DH/CHC level 99 AFHC clinics @Rs 7000/clinic( Under Equipments) -</p> <p><b>Proposal 5.</b> Mobility Support to 435 AH counsellors to conduct 8 outreach session per month in school and community @ Rs 400/outreach visit for 12 months. (Under Planning and M&amp;E)</p> <p><b>Proposal 6.</b> Commincation support to 435 AH counsellors @ Rs 300 /counsellor/month for 12 months.(Under Planning and M&amp;E)-</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 7.</b> Mobility support &amp; communication of 25 AH District consultants @ Rs.500/visit for minimum 6 visits/month + communication @Rs 300 per month for 12 months.(Under Planning and M&amp;E)</p> <p><b>Proposal 8.</b> RKSK quarterly review cum orientation meeting @ Rs.25000/meeting(Under Planning and M&amp;E)</p> <p><b>Proposal 9.</b> District level RKSk review cum orientation meetings a) In RKSK Districts every 4 months @Rs 5000/meetings for 11 Districts &lt;10 blocks and @Rs.8000 for 14 districts&gt;10 blocks b)In non RKSK Districts every 4 months @Rs 5000/meetings for 30 Districts &lt;10 blocks and once in 6 months @Rs.8000 for 20 districts&gt;10 blocks(Under SREE)</p> <p><b>Proposal 10.</b> Printing of 3000 AFHC cards/ clinic per year @ Rs 2/card, 870 AFHC registers @ Rs 200 per register , 1000 handsout/theme/clinic for 6 themes @ Rs3.5/handout for 435 AFHCs(Under printing and IEC)</p> <p><b>Proposal 11.</b> 4 batches of 6 days training of AH counsellor at SIHFW@ Rs2.72 lakh/batch(Under Capacity Building)</p> <p><b>Proposal 12.</b> 25 Batches of 2 days AFHS refresher training of Medical officer at RHFUTC@ Rs 1.35 lakh/ Batch(Under Capacity Building)</p> <p><b>Proposal 13.</b> Out of the Rs. 96.76 Lakh proposed for impact assessment of RKSK components in state (Sathiya Kendra Effectiveness assessment in selected 25 high priority districts of UP) Approved @Rs 10 L for FY 2024-25 for the study support.</p> <p><b>2025-26</b></p> <p><b>Proposal 1.</b> AFHC operational cost of 435 MC/DH/CHC level clinics ( Saathiya kendra) @</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Rs.12000 /clinics/ year and for 36 AFHCs in intercolleges @Rs 10000/clinic /year(Under Other Operating cost)</p> <p><b>Proposal 2.</b> Mobility Support to 435 AH counsellors to conduct 8 outreach session per month in school and community @ Rs 400/outreach visit for 12 months. (Under Planning and M&amp;E)</p> <p><b>Proposal 3.</b> Communication support to 435 AH counsellors @ Rs300 /counsellor/month for 12 months(Under Planning and M&amp;E)</p> <p><b>Proposal 4.</b> Mobility support &amp; communication of 25 AH District consultants @ Rs.500/visit for minimum 6 visits/month + communication @Rs 300 per month for 12 months.(Under Planning and Ma&amp;E)</p> <p><b>Proposal 5.</b> RKSK quaterly review cum orientation meeting @ Rs.25000/meeting(Under SREE)</p> <p><b>Proposal 6.</b> District level RKSk review cum orientation meetings a) In RKSK Districts every 4 months @Rs 5000/meetings for 11 Districts &lt;10 blocks and @Rs.8000 for 14 districts&gt;10 blocks b)In non RKSK Districts every 4 months @Rs 5000/meetings for 30 Districts &lt;10 blocks and once in 6 months @Rs.8000 for 20 districts&gt;10 blocks(Under SREE)</p>
36	Weekly Iron Folic Supplement (WIFS)	758.80	825.73	758.79	825.73	<p><b>Approved Rs 758.8 Lakhs for FY 2024-25 and Rs. 825.73 lakhs for FY 25-26 for the following activities:</b></p> <p><b>24-25</b></p> <p>1.Procurement of 584779200 blue IFA tablets for adolescents @Rs .11446/ Tablet including 10% buffer stock(Under Drug and supplies) - Rs 669.34 Lakhs</p> <p>2. Printing of 2555900 WIFS cards for Adolescents@3.50/cards(Under IEC and printing)-</p> <p><b>2025-26</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>1. Procurement of 584779200 blue IFA tablets for adolescents @Rs .11446/ Tablet including buffer + 10% IFA blue (Under Drug and supplies)- Rs 736.28 Lakhs</p> <p>2. Printing of 2555900 WIFS cards for Adolescents@ Rs3.50/cards (Under IEC and printing)</p>
37	Menstrual Hygiene Scheme (MHS)	0.00	0.00	0	0	
38	Peer Educator Programme	1682.62	1878.73	1682.61	1878.72	<p><b>Approved Rs 1682.61 Lakhs for FY 2024-25 and Rs. 1878.72 lakhs for FY 25-26 for the following activities:</b></p> <p><b>Proposal 1-</b> Incentives for 37187 ASHAs for mobilizing adolescents for quarterly AHWD celebration @ Rs.200/ ASHA/AHWD( Under Asha incentives)</p> <p><b>Proposal 2 -</b> 37 Batches of District level TOT of ANM for PE @Rs.147000 per batch( Under Capacity building )</p> <p><b>Proposal 3-</b> 149 Batch of Block level Peer educators training @ Rs70000/Batch (32 PEs+8 ASHAs) (Under Capacity building )</p> <p><b>Proposal 4 - .</b> Non- monetary incentive to 95448 Peer Educators for (5 districts 100% &amp; 20 district 50%) PEs@ Rs.50/PE/Month ( Other operating cost)</p> <p><b>Proposal 5.</b> Organizing 17964 AHWDs at 4491 sub centre quaterly @Rs.2,500 per AHWD ( Under planning and M&amp;E)</p> <p><b>Proposal 6.</b> Organizing monthly AFC meeting at 4491 sub centre @ Rs.500 /meeting for 8 months( Under planning and M&amp;E)</p> <p><b>Proposal 7.</b> Awards and recognition of good performing Peer Educators for 25 districts @Rs 1,00000/district ( Other operating cost)</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Approved Rs 1878.72 Lakhs approval in 2025-26-</b></p> <p><b>Proposal 1.</b> Incentives for 37187 ASHAs for mobilizing adolescents for quarterly AHWD celebration @ Rs.200/ ASHA/AHWD( Under Asha incentives)</p> <p><b>Proposal 2.</b> Non- monetary incentive for 148748 Peer Educators @ Rs.50/PE/Month ( Other operating cost)</p> <p><b>Proposal 3-</b>Organizing quarterly 17964 AHWDs at 4491 sub centre @Rs.2,500 per AHWD (Under planning and M&amp;E)</p> <p><b>Proposal 4.</b> Organizing monthly AFC meeting at 4491 sub centre @ Rs.500 /meeting for 8 months ( Under planning and M&amp;E)</p> <p><b>Proposal 5.</b> Awards and recognition of good performing Peer Educators for 25 districts @Rs 1,00000/district ( Other operating cost)</p> <p><b>Proposal 6.</b> 50 Batch of Block level Peer educators training in 5 aspirational districts @ Rs70000/Batch (32 PEs+8 ASHAs) ( Under Capacity building )</p>
39	School Health And Wellness Program under Ayushman Bharat	276.63	215.98	276.63	215.98	<p><b>Approved Rs 276.63 Lakhs for FY 2024-25 and Rs. 215.98 lakhs for FY 25-26 for the following activities:</b></p> <p><b>24-25</b></p> <p>1. 2 batches of district level training of SHWP Master Trainers @Rs 90,200/batch to cover district Saharanpur &amp; Varanasi (Under Capacity building)</p> <p>2. 210 batches of Block level training of Health and Wellness Ambassadors @ Rs 52,800/batch for 5 District Bareilly, Shahjahanpur, Aligarh, Varanasi &amp; Saharanpur (Under Capacity building)</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>3. Orientation of school principals on SHWP in 20 blocks @ Rs 3,000/block District Saharanpur &amp; Varanasi(Under Capacity building)</p> <p>4. Printing of training module , Curriculum book &amp; facilitator guide &amp; 11 types of posters @Rs 3.79 lakhs per district for District Varanasi &amp; Saharanpur( Under IEC and printing)</p> <p>5. Merchandise (T-shirt, Cap &amp; Badge ) for 15433 HWA &amp; HWM @Rs300/ HWA &amp; HWM for District Saharanpur &amp; Varanasi(Other operating cost)</p> <p>6. One state level TOT of SHWP MIS @ Rs 1,00000(Under Capacity building)</p> <p>7.For 34 district level orientation for SHWP-MIS @ Rs10000/district having &gt;10+ blocks &amp; for 41 districts @Rs 8000/districts having &lt;10 blocks.(Under Capacity building)</p> <p>8. Block level orientation of HWA on SHWP MIS @ Rs 3,000/block for 893 blocks.(Under Capacity building)</p> <p>9. Awards and recognition to good performing HWAs @Rs 1,00000/district for 75 districts implementing SHWP (Other operating cost)</p> <p><b>2025-26</b></p> <p>1. Awards and recognition to good performing HWAs @Rs 1,00000/district for 75 districts implementing SHWP (Other operating cost)</p> <p>2. Block level training of Health and Wellness Ambassadors of 267 batches @Rs 52800/batch for all 75 districts in Uttar Pradesh(Under Capacity building)</p>
40	Other Adolescent Health Components	205.87	205.87	205.87	205.87	<p><b>Approved Rs 205.87 lakhs each in 2024-25 &amp; FY 2025-26 for the following activities:</b></p> <p>1. For IEC activities and mix media including print advertisements on DAVP rates and radio spots on</p>

S.N o.	Scheme/ Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Prasar Bharti Rates for RSKS themes, WIFS and MHS @ Rs 116.37 lakh( Under IEC and printing)</p> <p>2. For organising 1790 kishor Swasthya Manch ( 2 events per block including urban in all district) @ Rs 5000 per event( Under Planning and M&amp;E)</p>
41	State specific Initiatives and Innovations	103.95	103.95	0	0	<p><u>Not Approved in 2024-25 &amp; FY 2025-26 as the proposal regarding Orientation program for adolescent girls in 18 Divisional district on health &amp; hygiene and planned family, is in duplication. Same was informed to State in Pre-NPCC</u></p>
42	Sterilization - Female	11454.01	13766.72	11454.01	13766.72	<p>Approved Rs 11454.01 Lakhs for FY 2024-25 and Rs. 13766.72 lakhs for FY 25-26 for the following activities:</p> <p><b>1. DBT - Rs 10,960.08 lakhs for :</b></p> <p><b>I- Public Sector :</b> a) Rs. 7,420.08 lakhs for 2,65,003 Interval Sterilization cases @ Rs 2,800/case) Rs. 1,000.00 lakhs for 25,000 Post Partum Sterilization cases @ Rs 4,000/case</p> <p><b>II- Private Sector :</b> a) Rs. 975 lakh for 25,000 Interval Sterilization cases @Rs 3,900/case (Unit cost involves additional top up of Rs 400/case in Private sector ) b) Rs. 440 lakhs for 10,000 Post Partum cases @Rs 4,400/case (Unit cost of Rs 4,400/case include top up of Rs 400/case)c) Rs. 1,125 lakhs for 25000 Sterilization cases under COT services @Rs 4,500/case ( Approved Rs.. 13,220 lakhs for F.Y.2025-26 )</p> <p><b>2. Equipments :</b> Rs. 41.76 lakhs for F.Y.2025-26 only for Procurement of 1,044 Minilap Kits @ Rs.4,000/Kit.</p> <p><b>3. Capacity Building :</b> Rs 161.46 lakhs for :</p> <p>a) Rs.15.02 lakhs - Laproscopic ( Refresher) Training : Batch Size 6 (03 Specialist Medical Officer ,02</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>SN,01 OT Assistant) in 17 batches @ Rs.0.883/batch (F.Y.2024-25 only).</p> <p>b) Rs.12.04 lakhs - Minilap ( Refresher ) Training : Batch Size 4 (Specialist /Medical Officer)in 25 batches@Rs.48,150/batch ( F.Y.2024-25 only).</p> <p>c) Rs.8.67 lakhs - Minilap/Laposcopic Sterilization(TOT) : Batch size 4( Specialist/Medical officer) in 18 batches @ Rs.48,150 ( F.Y.2024-25 only).</p> <p>d) Rs.29.04 lakhs - Minilap Sterilization ( Induction ) Training : Batch size 4 (Medical Officers) in 17 batches@Rs.1,70,800.e) Rs.96.69 lakhs - Laposcopic Sterilization (Induction) Training : Batch Size 8 ( Medical Officers-4 and OT Technician-4) in 43 batches @ Rs.2,24,870/batch.( Approved Rs..125.73 lakhs for F.Y.2025-26 )</p> <p><b>4.OOC</b> : Rs 332.47 lakhs for organizing 9,499 FDS @ Rs.3,500/-FDS (Approved Rs.. 379.23 Lakh for F.Y.2025-26 for 10,835 FDS )</p>
43	Sterilization - Male	221.34	247.93	221.34	247.93	<p><b>Approved Rs 221.34 Lakhs for FY 2024-25 and Rs. 247.93 lakhs for FY 25-26 for the following activities:</b></p> <p><b>1.DBT</b> : Rs 215 lakhs for:</p> <p>a) <b>Public sector</b>-Rs 120 lakhs for 3,000 Male Sterilization cases @ Rs. 4,000/client (Rs.132.40 lakhs for F.Y.2025-26)</p> <p>b) <b>Pvt sector</b> - Rs 45 lakhs for 1,000 Male Sterilization cases @ Rs.4,500/client ( Rs.54 lakh for F.Y.2025-26) -This unit cost of Rs 4500/case include top up of Rs 1000/Case</p> <p>c) <b>COT services</b> -Rs 50 lakhs for 1000 Male Sterilization for COT Team @ Rs.5000/Case ( Rs.50 lakh for F.Y.2025-26)</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(Approved Amount for F.Y.2025-26 is Rs 236.40 Lakh )</p> <p><b>2.Equipments :</b> Rs 5.19 lakhs for F.Y 2025-26 only for Procurement of 346 NSV Kit @ 1,500/NSV Kit</p> <p><b>3.Capacity Building Incl.Training :</b> Rs.6.34 Lakhs for FY 2024-25 &amp; 2025-26 :</p> <p>a) Rs.4.41 lakhs : 6 batches of NSV ( Induction- 5 days) Training @ Rs.73,450/Batch. No.of Medical Officer/Batch- 4</p> <p>b) Rs.1.93 lakhs : 4 batches of NSV ( Refresher -3 days) Training @Rs.48,150/Batch. No.of Medical Officer/Batch - 4</p>
44	IUCD Insertion (PPIUCD and PAIUCD)	3635.63	3979.48	3635.63	3979.48	<p><b>Approved Rs.3635.63 lakhs for FY 2024-25 and Rs.3979.48 lakhs for FY 2025-26 for the following activities:</b></p> <p><b>1.DBT :</b> Rs.2549 lakhs for :</p> <p>a) Rs. 2,520 lakhs : Compensation to beneficiary - 8,40,000 cases of PPIUCD Insertion @ Rs 300/beneficiary</p> <p>b) Rs. 28.8 lakhs : Compensation to beneficiary - 9,600 cases of PAIUCD Insertion @ Rs 300/beneficiary (Approved Amount is Rs 2671.68 Lakh for F.Y.2025-26)</p> <p><b>2.Equipments :</b> Rs 171.17 lakhs for F.Y.2025-26 only:</p> <p>a) Rs. 106.02 lakhs ( Procurement of 3,534 IUCD Kit @ Rs. 3,000/ Kit )</p> <p>b) Rs. 65.15 lakhs ( Procurement of 6,515 PPIUCD Forceps @Rs.1,000/PPIUCD Forceps)</p> <p><b>3.Capacity Building incl Training :</b> Rs 60.83 lakhs for :50 batches @ Rs.1,21,650 per batch - 05 Days IUCD/PPIUCD (Comprehensive Training for CHO/SN/ANM) with 10 participants/batch</p> <p><b>4.ASHA Incentive :</b> Rs.1026 lakhs for :</p>

S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
						<p>a) Rs.1008.00 lakhs : ASHA to mobilize 6,72,000 PPIUCD cases @ Rs.150/case</p> <p>b) Rs 18.00 lakhs : ASHA to mobilize 12,000 PAIUCD cases @ Rs.150/case (ApprovedAmount is Rs 1075.80 lakh for F.Y.2025-26)</p>
45	ANTARA	1318.50	1408.50	1318.50	1408.50	<p><b>Approved Rs.1318.5 lakhs for F.Y. 2024-25 and Rs.1408.5 lakhs for F.Y. 2025-26 for the following activities:</b></p> <p><b>1. DBT:</b> Rs 700 lakhs for comensation to beneficiaries for 7,00,000 MPA doses@Rs. 100/dose.( Rs.750.00 lakhs Approved for F.Y.2025-26)</p> <p><b>2.ASHA Incentive :</b> Rs. 560 lakhs for 5,60,000 doses to accompany client for Injectable MPA@Rs.100/dose( Rs.600.00 lakhs Approved for F.Y.2025-26 )</p> <p><b>3.Capacity Building Incl Training : Rs.58.50 lakh for :</b> Training on Injectable MPA(Antara Programme) + COCs- 50 Batches@Rs.1,17,000/Batch with 20 participants/batch for 2 days (Staff Nurse and ANMs)</p>
46	MPV(Missi on Parivar Vikas)	7545.64	7545.64	7545.64	7545.64	<p><b>Approved Rs 7,545.64 lakhs for FY 2024-25 and Rs.7,545.64 lakhs for F.Y. 2025-26 for the following activities:</b></p> <p><b>1. Drugs and Supplies:</b> Rs 2,765.04 lakhs for procurement of 12,56,836 Shagun Kit (Nayi pahal kit) @ Rs.220 per Kit.</p> <p><b>2. ASHA incentives :</b> Rs 1,436.38 lakhs for:</p> <p>a) Rs 179.55 lakhs for : Incentives to ASHAs for organizing 1,79,548 Sas Bahu Sammellen @ Rs.100/ASHA /Sammelan b) Rs 1,256.83 lakhs for : Incentives to ASHA for Distribution of 7,18,192 Nayi Pahal Kit @ Rs.100 per kit /ASHA</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<b>3. Other including operating cost :</b> Rs 3,344.22 lakhs for : a) Rs. 21 lakhs @Rs 28,000/district as TA/DA to surgeon team on Service delivery days for all 4 campaigns in all 75 districts @Rs 7000/campaign/district. b) Rs. 2,693.22 lakhs for conducting 1,79,548 Sas Bahu Samellan @Rs.1,500/Sammelan. c) Rs. 630 Lakh for SAARTHI VAHAN: i) Rs. 36.00 lakh -75 District HQ-02 Vehicles @ Rs.2000/vehicle for 4 days for 3 drives. ii) Rs. 590.40 lakh - 820 Blocks-03 Vehicles @ Rs.2000/vehicle for 4 days for 3 drives. iii) Rs. 3.60 lakh - 10 Slums-15 Vehicles @ Rs.2000/vehicle for 4 days for 3 drives.
47	Family Planning Indemnity Scheme	170.35	187.00	150.00	155.00	<b>Approved Rs 150 lakhs for F.Y. 2024-25 and Rs.155 lakhs for F.Y. 2025-26 for following activities;</b>  <b>DBT:</b> Rs.150 lakhs for Family Planning Indemnity scheme as per norms for 24-25 and Approved Amount is Rs.155 lakhs for F.Y. 2025-26
48	FPLMIS	259.73	259.73	259.73	259.73	<b>Approved is Rs.259.73 lakhs for FY 2024-25 and Rs. Rs.259.73 lakhs for FY 2025-26 for the following activities:</b> <b>1.Planning &amp; M &amp; E : Rs 1 Lakhs for:</b> Review of FPLMIS (Divisional /District FP Logistic Manager and Chief Pharmacist) 04 Meetings @ Rs.0.25 lakh/batch(Budget Shifted from Capacity Building Incl.Training) <b>2.Others including Operating Cost :</b> a) Induction Training of FPLMIS Manager : 1 Batch@Rs.43,800 with 41 participants for 02 days

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						b) Rs. 31.50 lakhs : Transportation of FP commodities - State to Divisional levels in 18 division @Rs 1.75 lakhs/division c) Rs. 63.00 lakhs : Transportation of FP commodities - Division to district level @Rs 84,000/district in 75 districts d) Rs. 43.05 lakhs: Transportation of FP commodities -District to block @Rs 5250/block. <b>3. Planning &amp; M &amp; E :</b> a) Rs. 27.00 lakhs : Travel and management cost - 18 divisional FP logistics Manager for 12 months @Rs 1.5 lakh /division b) Rs. 93.74 lakhs : Travel and management cost - 75 districts FP logistics Manager for 12 months @Rs 1.25 lakh/districts
49	World Population Day and Vasectomy fortnight	267.75	267.75	267.75	267.75	<b>Approved is Rs 267.75 lakhs for FY 2024-25 and Rs 267.75 lakhs for FY 2025-26</b> <b>I. IEC and Printing : Rs 232.6 lakhs</b> <b>I. WPD campaign : Rs 143.80 lakhs for :</b> a) Rs 10 lakhs for celebration of WPD activities at State level b) Rs 60 lakhs for celebration of WPD in all 75 districts @Rs 80,000/districts c) Rs 73.80 lakhs for Block Level celebrations in 820 block @ Rs.0.09 lakhs/block. <b>II.Vasectomy Fortnight : Rs 88.80 lakhs for :</b> a) Rs 15 lakhs for District Level fortnight celebration @ Rs.0.20 lakhs/districts in all 25 districts b) Rs 73.80 lakhs for Block Level celebrations in all 820 blocks @ Rs.0.09 lakhs/block <b>2. Planning and M&amp;E : Rs 35.15 lakhs for :</b> <b>I. WPD campaign :</b> a) Rs 15 lakhs for monitoring district level activities for 75 districts @ Rs.0.20 lakhs per districts

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						b) Rs 8.20 lakhs for monitoring of block level activities @ Rs.0.01 lakhs/block <b>II. Vasectomy Fortnight :</b> a) Rs 3.75 lakhs for monitoring cost of District level activities @Rs.0.05 lakhs b) Rs 8.20 lakhs for monitoring cost at Block Level activity @ Rs.0.01 lakhs per/block
50	Other Family Planning Components	3925.11	4391.00	3921.01	4391.00	<b>Approved Rs. 3,921.01 lakhs for FY 2024-25 and Rs. 4,391.00 lakhs for FY 2025-26 for the following activities:</b> <i>1.DBT: Rs.2.86 Lakhs for AADHAR authentications @Rs.0.15/case for 19,04,603 DBT cases(ApprovedAmount Rs.3.10 lakhs for FY 2025-26) New Activity</i> <b>2.Capacity Building incl.Training New Activity :</b> a) Rs.2.22 lakhs : 4 batches, one day State ToT of District Level Master Trainers on ASHA Booklet/CHO Booklet with 75 participants/Batch@Rs.55,430/batch (F.Y.2024-25 only) b) Rs.6.53 lakhs : 75 batches, one day District Level on ASHA Booklet/CHO Booklet with 32 participants/Batch@Rs.8,700/Batch (F.Y.2024-25 only) e) Rs.0.47 lakh : 03 Days ToT on Integrated Counselling Training on GoI Manual in 01 batch with Batch size of 23 participants (F.Y.2024-25 only) c) Rs.32.80 lakhs : Blocks Level Qtr Review/Orientation meeting of ANM on all FP Methods in 820 blocks of all 75 Districts @ Rs.1,000/Quarter d) Rs.6.19 lakh : Quarterly review cum orientation meeting of ANM and SN of 2,476 Urban CHC/PHC in all 75 District @ Rs.50/staff/meeting



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>f) Rs.39.30 lakh : 06 Days Integrated Counselling Training for 15 batches with 40 participants/batch @ Rs.2.62 lakh /batch for 1,369 participants (Approved Rs..52.40 lakhs for 2025-26)</p> <p>(Total Approved Amount is Rs.91.39 lakhs for F.Y.2025-26)</p> <p><b>3.ASHA Incentive : Rs. 2976.43 lakhs for :</b></p> <p>a) Rs. 930.40 lakhs : ESB-1 for 1,86,079 cases @ Rs.500/case (Approved Rs..1,023.47 lakh for F.Y. 2025-26)</p> <p>b) Rs. 1,221.57 lakhs : ESB-2 for 2,44,314 cases @ Rs 500/case(Appeared Rs..1,343.76 lakh for F.Y.2025-26)</p> <p>c) Rs. 824.16 lakhs : ESB-3 for 82,446 cases @ Rs.1,000/case(Appeared Rs..906.96 lakhs for F.Y.2025-26 )</p> <p>(Total Approved Amount is Rs.3274.19 lakhs for F.Y.2025-26)</p> <p><b>4.Other incl.operation cost : Rs. 94.99 lakhs for :</b></p> <p>a) Rs 94.99 lakhs for POL ( mobilize Surgeon Team ) for 9,499 FDS (Male+Female) @ Rs.1000/visit (Approved Rs..108.35 lakhs for F.Y.2025-6)</p> <p>b)Activity is Approved : State has proposed Rs.4.10 lakh for 4 Desktop (03 for FP Div SPMU-NHM Staffs and 01 for DG FW FP Staff). To be met out of PM cost approved under sl no 194.</p> <p><b>5. IEC and Printing : Rs. 638.57 lakhs for :</b></p> <p>a) Rs.30.00 lakhs for News Paper Adv in 02 Campaign-WPD Fortnight-01,NSV Fortnight-01,Other 01 Campaign @ Rs.10.00 lakh/campaign</p> <p>b) Rs.53.20 lakhs for printing of Handbills during 03 campaign @ Rs.5,000/year/block and @ Rs.2,000/year/UPHC.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>c) Rs.60.00 lakhs for Radio spots on FM Channels for 03 campaign for 10 Days during each campaign</p> <p>d) Rs.60.00 lakhs for Radio spots on AIR Channels for 03 campaign for 10 Days during each campaign</p> <p>e) Rs.25.02 lakhs for 715 Wall hanging racks collapsible family planning corner @Rs.3,500</p> <p>f) Rs.38.60 lakhs for 25,730 @ Rs.150 /register of 120 pages for SC with all methods reporting formats and IEC</p> <p>g) Rs.33.89 lakh for (1) PPIUCD/PAIUCD/IUCD Register-2039 Nos. (2) Injectable Contraceptive Registers-5687 Nos. (3) OCP Register-5687 Nos. (4) Sterilization Registers-1420 Nos. (5) Chhaya Register-5687 Nos. (6) Implant Register-26 Nos. (7) Counsellor Register- 1362 Nos. Register of 120 pages @ Rs.150/Register</p> <p>h) Rs.266.25 lakh for Printing of Booklets for different forms (Consent Form, Medical Record Checklist, Post Operative Instruction Card, Sterilization Certificate in 02 Copies, Client Follow up Card, Client Exit Interview Form in 03 copies, Payment Voucher and Receipt etc.) of Sterilization cases of 50 pages @ Rs.75/booklet for 3,55,000 total cases.</p> <p>i) Rs.51.23 lakhs for (1) PPIUCD/PAIUCD/IUCD Card-8,49,600 (2) Injectables Clients Cards-3,00,000. Total Cards-10,24,614 @ Rs.5/- per Cards</p> <p>j) Rs.20.38 lakh for Pre Registration Slip for ASHA-2038128 slips (12 Slips/ASHA) @ Rs.1.00/slip (Approved Amount is Rs.793.31 lakh for F.Y.2025-26)</p> <p><b>6.Planning M &amp; E : Rs. 120.66 lakhs for :</b></p> <p>a) Rs.7.50 lakhs for 6 Regional Level annual Review Meeting @ Rs.1.25 lakhs/meeting</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>b) Rs.3.60 lakhs for Proposed Quarterly 18 Divisional Level Family Planning Review of District Level Officials</p> <p>c) Rs.75.96 lakh for 72 Division Level Quarterly Review cum Orientation Meeting of Counsellors (RMNCHA+ARSH+ICTC) @ Rs.1.06 lakhs with batch size of 70 participants /meeting</p> <p>d) Rs.33.60 lakh for 300 District Level Quarterly Review cum Orientation Meeting of Counsellors (RMNCHA+ARSH+ICTC) @ Rs. 0.11 lakhs with batch size of 30 participants/meeting</p>
51	State specific Initiatives and Innovations	417.01	255.95	329.98	194.18	<p><b>Approved Rs 329.98 Lakhs for F.Y.2024-25 (Rs.324.98 lakh +5 Lakhs for Impact assesment of hausla saanjhedaari) and Rs.194.18 lakh for F.Y.2025-26</b></p> <p><b><u>DBT- Not Approved: State has proposed Rs 42.00 lakh for Engagement of Govt. Retired / experienced surgeon for Sterilization at Govt Facilities. As per the GoI guidelines, there is no such provision of providing any extra amount to the service provider.The service provision is part of the package of sterilization compensation scheme.</u></b></p> <p><b>1.Others incl Operating Cost :</b></p> <p>I.Rs.46.56 lakhs for F.Y.2024-25 only :</p> <p>One day block level advocacy meeting of PRIs on FP program during three rounds of MPV campaigns.102 meeting in 2530 Gram Panchayat in 34 Blocks of 04 Districts</p> <p>306 meetings @Rs.15,215/meeting :1) Varanasi 2 )Moradabad 3) Fatehpur 4) Shrawasti</p> <p>The budget proposed Rs.25 lakh under planning &amp; M &amp; E is shifted to OOC</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>II. Rs.13.17 lakhs for NSV Mobilization and training support (Training activities will be imparted at 01 Medical College and 01 District Hospital). (Recommended Amount is Rs.12.88 lakh for F.Y.2025-26)</p> <p>III.Rs.151.80 lakhs for conducting 4,600 Mr. Smart Sammelan @ Rs.3,300 /Sammelan : one each during WPD and NSV Fortnight in 10 Sub centers/block in 230 blocks of 18 divisional districts.(1) Mr Smart Sammelan organization @ Rs.1500/sammelan, (2) ASHA Incentive @ Rs.100/sammelan and (3) IEC (Puppet show/magic show) @ Rs.1700/sammelan</p> <p><b>Planning and programme Management:</b></p> <p>IV. Rs.29.50 lakhs for operational cost of PSP Cell for implementation of," Hausala Sajheedari". State to ensure there is no duplication of staff or work.</p> <p><b>2.Training and Capacity Building : Rs.83.95 lakhs (F.Y.2024-25 only) for :</b></p> <p>a. District Level ToT of the Providers placed at FRUs ( 01 Gynae/Surgeon,01 MO, 01 SN,01 FP Counsellor/Nurse Mentor) - Rs.11.40 lakhs@Rs.0.152 lakhs per district for 75 districts with 03 participants per FRU.</p> <p>b. Facility Level whole site onsite orientation of all Staffs/support Staffs - Rs.72.55 lakhs@ Rs.17,400 per FRU for 417 FRUs with branding.</p> <p>c. <u><b>Mentoring Support to designated Health Facilities (FRUs) by District Level TOT - Rs.25.02 lakhs not Approved.</b></u></p> <p>(Budget of Rs.108.97 shifted from OOC to Training incl Capacity Building)</p> <p>3. <i>Surveillance and Research- State has proposed Rs.25.00 lakh for FY 2024-25 - Impact Assessment of Hausala Sajheedari Program the research study to</i></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<i>be undertaken by KMD, NHSRC in coordination with Family planning division, MoHFW. Approved@Rs 5 Lakh for field visit and dissemination of reports. New activity)</i>
52	Anaemia Mukd Bharat	11964.88	12506.33	10377.67	10397.30	<p><b>Approved Rs 10397.67 lakhs for FY 2024-25 and Rs 10397.30 lakhs for the following activities:</b></p> <p><b>FY 24-25</b></p> <p><b>Under RSKS</b></p> <p><b>Proposal 1.</b> For printing of Junior WIFS card for 20% of target 5-9 years children @ Rs 3.50 per card</p> <p><b>Proposal 2.</b> For procurement of prophylactic IFA Pink tablets for 88 % of 12532537 Children (5-9 years) @ Rs 0.11/ tablet</p> <p><b>Proposal 3.</b> For procurement of 1640 Digital Invasive Hemoglobinometers for RBSK teams @ 2300 per device and for procurement of 16225300 strips for testing of Hb of Children 6-19 years @ Rs 20 per unit (including strip, lancet, swab)</p> <p><b>Under Child Health</b></p> <p><b>Proposal 1.</b> For ASHA incentive to mobilize children 6-59 months, WRA and lactating women for 169844 ASHAs @ Rs 150 /ASHA/month</p> <p><b>Proposal 2.</b> For procurement of IFA syrup bottles for all 20251000 children @ Rs 8.02 per bottle at 2 bottles per child per year</p> <p><b>Proposal 3.</b> For block level orientation of ASHA and ANM in 1992 batches on AMB @ Rs 3558 per batch</p> <p><b>FY 2025-26</b></p> <p><b>Under RSKS</b></p> <p><b>Proposal 1.</b> For printing of Junior WIFS card for 20% of target 5-9 years children @ Rs 3.50 per card</p> <p><b>Proposal 2.</b> For procurement of prophylactic IFA Pink tablets for 96 % of 12532537 Children (5-9 years) @ Rs 0.11/ tablet</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 3.</b> For procurement of 16225300 strips for testing of Hb of Children 6-19 years @ Rs 20 per unit (including strip, lancet, swab)</p> <p><b>Under Child Health</b></p> <p><b>Proposal 1.</b> For ASHA incentive to mobilize children 6-59 months, WRA and lactating women for 169844 ASHAs @ Rs 150 /ASHA/month</p> <p><b>Under Child Health</b></p> <p><b>Proposal 2:</b> For procurement of IFA syrup bottles for all 20251000 children @ Rs 8.02 per bottle at 2 bottles per child per year</p> <p><b>Proposal 3:</b> For block level orientation of ASHA and ANM in 1992 batches on AMB @ Rs 3558 per batch</p>
53	National Deworming Day	3956.02	4220.68	3678.23	3678.23	<p><b>Approved Rs 3678.23 lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1:</b> Procurement of Albendazole tablets for 2,67,34,353 Children (6-60 months) of both public and private schools for bi-annual NDD rounds @ Rs 1.0864 per tablet</p> <p><b>Proposal 2:</b> Procurement of Albendazole tablets for 3,15,76,064 Children (5-10 years) of both public and private school for bi-annual NDD rounds @ Rs 1.0864 per tablet</p> <p><b>Proposal 3.</b> Procurement of Albendazole tablets for 5,14,40,578 Children (10-19 years) of both public and private school for bi-annual NDD rounds @ Rs 1.0864 per tablet</p> <p><b>Proposal 4.</b> ASHA incentive for 169844 ASHAs for mobilizing out of school and non-enrolled children for bi-annual NDD rounds @ Rs 100 per ASHA per round</p> <p><b>Proposal 5.</b> Block level orientation of ANM and teachers in 823 batches on bi-annual NDD rounds @ Rs 34500 per batch</p> <p><b>Proposal 6.</b> Printing of reporting formats and ASHA due list for 75 districts for bi-annual NDD rounds @Rs</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>7 lakh and printing of banners, hoarding and pamphlets @ Rs 1.5 lakhs per district per round for 75 districts for bi-annual NDD rounds</p> <p><b>Proposal 7.</b> State level bi-annual NDD activities launch activities Newspaper advertisements and AIR spots @Rs 4 lakh and District and block level launch activities for bi-annual rounds of NDD @ Rs 1 Lakh per district per round for 75 districts</p>
54	Nutritional Rehabilitation Centers (NRC)	1590.40	1588.69	726.00	722.4	<p><b>Approved Rs. 726 lakhs for FY 2024-25 and Rs722.4 lakhs for FY 2025-26 for the following activities:</b></p> <p><b>24-25</b></p> <p>1. Operational cost of 150 existing NRCs as follows:</p> <p>a) For 70 ten bedded NRCs @ Rs 7.80 Lakh/NRC/year</p> <p>b) For 4 ten bedded NRC with &lt; 30 % Bed occupancy (Auraiya, Mahoba, deoria, Kushinagar) @ Rs 3.9 Lakh/NRC/year</p> <p>c) For 6 six bedded NRCs in Lalitpur @ Rs 5 lakh/NRC/year</p> <p>d) For four NRCs for six months @ Rs 3.9 Lakh per NRC (Shyamli, Lucknow, Prayagraj, Amethi)</p> <p>e) For 66 intergated NRCs @ Rs 60000 per NRC.</p> <p>State may rationalize and prioritize establishment of integrated NRCs based on SAM prevalence, availability of infrastructure and trained manpower</p> <p>2. For ASHA incentive for referral and follow up of 20000 SAM children with medical complications @ Rs 300 per child</p> <p>3. For four batches of State level 4-day FSAM training of MO, SN and Nutrition Counsellor @ Rs 4.8 Lakh per batch</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><u>4. Not Approved for procurement of Multi Vitamin Syrup for SAM children under community based management of SAM</u></p> <p><u>5. Not Approved for establishment of new NRC at GB Nagar, as SAM prevalence of GB Nagar is 3.5 percent and existing NRC is functional at 38 % Bed occupancy. State may consider establishment of integrated NRC which has already been approved in ROP 22-24</u></p> <p><b>2025-26</b></p> <p>1. Operational cost of 150 existing NRCs as follows:</p> <p>a) For 74 ten bedded NRCs @ Rs 7.80 Lakh/NRC/year</p> <p>b) For 4 ten bedded NRC with &lt; 30 % Bed occupancy (Auraiya, Mahoba, deoria, Kushinagar) @ Rs 3.9 Lakh/NRC/year</p> <p>c) For 6 six bedded NRCs in Lalitpur @ Rs 5 lakh/NRC/year</p> <p>d) For 66 integrated NRCs @ Rs 60000 per NRC.</p> <p>State may rationalize and prioritize establishment of integrated NRCs based on SAM prevalence, availability of infrastructure and trained manpower</p> <p>2. For ASHA incentive for referral and follow up of 20000 SAM children with medical complications @ Rs 300 per child</p> <p><u>3. Not Approved for procurement of Multi Vitamin Syrup for SAM children under community based management of SAM</u></p>
55	Vitamin A Supplementation	760.26	767.85	768.88	768.88	<p><b>Approved Rs. 768.88 lakhs each for FY 2024-25 FY 2025-26 for the following activities:</b></p> <p>1. Rs 729.04 Lakhs for procurement of 900045 Vitamin A bottles for 20251000 Children for Bi-annual Vitamin A Supplementation @ Rs 81 per bottle.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>2. Rs 15 Lakhs for District level meeting for planning of Bi-annual vitamin A supplementation round cum inauguration @ Rs 10,000 per District per round for 75 Districts (Shifted from SNo 60)</p> <p>3. Rs 24.84 lakhs for Block level planning meeting for bi-annual Vitamin A supplementation rounds @ Rs 1500 per block per round for 828 Blocks (Shifted from SNo 60)</p>
56	Mother's Absolute Affection (MAA)	1270.55	777.50	1227.31	741.26	<p>Approved Rs 1227.31 Lakhs for approval in FY 2024-25 and Rs 741.26 Lakhs in FY 2025-26 for the following activities:</p> <p><b>Proposal 1:</b> Rs 679.38 lakhs for ASHA incentive for quarterly mothers meetings under MAA Program for 169844 ASHAs @ Rs 100 per quarter</p> <p><b>Proposal 2.</b> Rs 20.38 Lakhs for printing of reporting formats @ Rs 1 per format</p> <p><b>Proposal 3.</b> Rs 30 Lakhs for activities during breastfeeding week @ Rs 40000 per district for 75 districts</p> <p><b>Proposal 4.</b> Rs 9 Lakhs for state and district level IEC activities including newspaper advertisements during Breastfeeding Week</p> <p><b>Proposal 6</b> Rs 2.50 Lakhs for award recognition under MAA Programme</p> <p><b>Proposal 5 for FY 2024-25 only.</b> Rs 27.81 Lakhs for 8 batches of 3-day state level TOT for MAA Program @ Rs 3.47 Lakh per batch for FY 2024-25Rs 60.05 lakhs for 75 batches of 3-day District level TOT and orientation of District staff on MAA program @ Rs 60,050 per batch for FY 2024-25Rs 398.19 lakhs for 1366 batches of 3-day block level orientation of ANM, staff Nurse, RMNCH+A counsellor, CHO on IYCF/MAA Program @ Rs 29,150 per batch for FY 2024-25</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
57	Lactation Management Centers	116.03	108.03	116.03	108.03	<p><b>Approved Rs. 116.03 Lakhs for approval in FY 2024-25 and Rs 108.03 Lakhs in FY 2025-26 for following activities;</b></p> <p><b>Proposal 1</b> Rs 5.91 Lakhs for operational cost of 3 CLMCs @ Rs 1.97 per CLMC</p> <p><b>Proposal 2.</b> Rs 102.12 Lakhs for operational cost of 92 LMUs @ Rs 1.11 per LMU</p> <p><b>Proposal 3.</b> Rs 8 lakhs for infrastructure cost for one time establishment of new CLMC at GSVM Medical College, Kanpur (2024-25). Rs 30.62 lakhs for equipments as one time establishment and 1.31 for operational cost as per GOI norms has already been approved in Supplementary ROP 22-24.</p>
58	Intensified Diarrhoea Control Fortnight	2772.40	2908.24	2772.40	2902.35	<p><b>Approved Rs 2772.40 Lakhs for approval in FY 2024-25 and Rs 2902.35 Lakhs in FY 2025-26 for the following activities:</b></p> <p><b><u>FY 2024-25</u></b></p> <p><b>1. ASHA Incentive:</b> Rs.169.84 lakhs @ Rs.100 for 169844 ASHAs (urban &amp; Rural)</p> <p><b>2. IEC/ BCC and Printing:</b></p> <p>(a) Rs. 100.10 lakhs for 75 districts at varied cost as per State proposal for printing of IEC material.</p> <p>(b) Rs. 9 lakhs for newspaper advertisement on IDCF program</p> <p><b>3. Procurement:</b></p> <p>(a) Rs. 1601.29 lakhs for procurement of ORS packets @ Rs. 2.39 per packet for 6,69,99,694 ORS packets.</p> <p>(b) Rs. 787.92 lakhs for procurement of Zinc tablets @ Rs. 0.168 per zinc tablet for 46,89,97,858 zinc tablets.</p> <p><b>4. Orientation and Capacity Building:</b> Rs. 104.25 lakhs for One day Orientation Meeting on IDCF for 75 districts @ Rs. 1.39 lakh per district</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Approved Rs. 2,902.35 lakhs for approval in FY 2025-26</b></p> <p><b>1. ASHA Incentive:</b> Rs.179.0 lakhs @ Rs.100 for 179000 ASHAs (urban &amp; Rural) .</p> <p><b>2. IEC/ BCC and Printing:</b></p> <p>(a) Rs. 100.10 lakhs for 75 districts at varied cost as per State proposal for printing of IEC material.</p> <p>(b) Rs. 9 lakhs for newspaper advertisement on IDCF program</p> <p><b>3. Procurement:</b></p> <p>(a) Rs. 1682 lakhs for procurement of ORS packets @ Rs. 2.39 per packet for 7,03,76,569 ORS packets.</p> <p>(b) Rs. 828 lakhs for procurement of Zinc tablets @ Rs. 0.168 per zinc tablet for 49,28,57,143 zinc tablets.</p> <p><b>4. Orientation and Capacity Building:</b> Rs. 104.25 lakhs for One day Orientation Meeting on IDCF for 75 districts @ Rs. 1.39 lakh per district</p>
59	Eat Right Campaign	0.00	0.00	0.00	0.00	
60	Other Nutrition Components	137.64	137.64			<p><b>1. Shifted Rs 39.84 Lakhs for FY 2024-25 and 2025-26 for District and Block level meeting and inauguration activities under Vitamin A to ( Sno 55)</b></p> <p><b>2. District level and Block level mobility support for Bi-annual Vitamin A supplementation rounds to be met out from the programme management cost approved under (sl no 194)</b></p>
61	State specific Initiatives and Innovations	48.90	21.18	10.00	0	<p><b>Approved Rs 10 for approval in FY 2024-25 and no budget is approved for FY 2025-26</b></p> <p>24-25</p> <p>Rs 10 lakhs for activities for awareness generation and behavioural change strategy for morninga use for improving nutrition as a pilot in 1 district for FY 2024-25.</p>



S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
						Funds for FY 2025-26 to be based on findings shared by State after one year of implementation as discussed during NPCC meeting.
62	Implement ation of NIDDCP	600.46	600.46	385.96	385.96	<p><b>Approved Rs 385.96 Lakhs each for approval in FY 2024-25 and FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1- Rs. 176.02 lakhs</b> for Salt testing Kit to be procured by UP Medical Supply corporation for 24 endemic district for FY 2024-26 &amp; 2025-26 as proposed. (Drug - State).</p> <p><b>Proposal 2- Rs. 1.44 Lakh</b> for 24 endemic districts for Salt sample transportation @ Rs.6000 per year per district for FY 2024-26 &amp; 2025-26 (Diagnostics).</p> <p><b>Proposal 3- Rs 196.00 lakh</b> for ASHA incentive @ Rs. 25/- per month per ASHA for 12 months against proposed amount of Rs. 392.90 Lakh for Asha Incentive @Rs 50 for 24 endemic districts for FY 2024-26 &amp; 2025-26 (Asha incentive)</p> <p><b>Proposal 4- Rs. 6.0 Lacs @Rs.25000/year</b> for District Global IDD Day and Rs.2.5Lacs/year for the State IEC ie total Rs.8.5 Lacs each for the FY 2024-25 and 2025-26.</p> <p><b><u>Proposal 5- Rs. 3.60 Lakh Proposed for yearly Meeting @15000 for 24 Endemic District &amp; Rs. 3.5Lakh per year for Yearly review meeting at State and state level TA/DA etc, for FY 2024-26 &amp; 2025-26(Planning and M&amp;E) is as per programme norms, not Approved.</u></b></p> <p><b><u>Proposal 6- Rs. 1.00 Lakh proposed for Operation cost ( Purchase of Computer/ComputerAccessories /logistic/Stationery) etc for FY 2024-26 &amp; 2025-26 (OCC) is as per programme norms, not Approved.</u></b></p> <p><b><u>Proposal 7- Rs. 2.00 Lakh proposed for Requirement of Furniture under NIDDCP State</u></b></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<u>cell,etc for FY2024-26 &amp; 2025-26 (Equipment (Including Furniture, Excluding Computers) is as per programme norms, not Approved.</u> <b>Proposal 8</b> - Rs. 4.00 Lakhs Approved for Research and Review @ Rs. 0.50 Lakhs for 8 Districts (SRRE).
		307407.95	281474.81	259089.1246	258838.4754	
63	Implementation of IDSP	666.52	625.52	464.00	423.00	<p>Approved Rs 464.00 Lakhs for FY 2024-2025 and Rs 423.00 Lakhs for FY 2025-2026 for the following activities:</p> <p><b>Proposal 1 &amp; 2</b> - An amount of Rs. 20 lakhs for training is Approved for FY 24-25 and an amount of Rs. 20 lakhs for training is Approved for FY 2025-26.</p> <p><b>Proposal 3 &amp; 4</b> - An amount of Rs. 21 lakhs is Approved for FY 24-25 and an amount of Rs. 21 lakhs for is Approved for FY 2025-26. Breakup is as follows:</p> <ul style="list-style-type: none"> <li>- (@ Rs. 1 lakh/Reference Laboratory for reimbursement based payment at 7 Reference Laboratories &amp;</li> <li>- @ Rs. 2 lakhs/Reference laboratory for Expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. at 7 Reference Laboratories) is Approved.</li> </ul> <p><u><b>Proposal 5 - The activity of sample transport of outbreak other than referral lab is not Approved under IDSP as of now.</b></u></p> <p><u><b>*The state is requested to make the 7 DPHL's functional as soon as possible.</b></u></p> <p><b>Proposal 6, 7, 8, 9 &amp; 10</b> - An amount of Rs. 382 lakhs is Approved for FY 24-25 and an amount of Rs. 382 lakhs is Approved for FY 2025-26. Breakup is as follows:</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>-An amount of Rs. 375 lakhs (@ 5 lakhs/District for 75 Districts is Approved DSU meetings, mobility support, office expenses, minor repairing &amp; AMC.</p> <p>-An amount of Rs. 7 lakhs is Approved SSU meetings, mobility support, office expenses, minor repairing &amp; AMC.</p> <p>The activity of meetings, mobility support and operational expenses at Divisional level is not Approved under IDSP.</p> <p><b>Proposal 11</b> - Rs. 41.0 lakhs is Approved for only FY 24-25 (@ 1 lakh per DSU for procurement of computers and printers at 41 DSUs) is Approved. State is requested to prioritize the requirement at DSUs, utilize the Approved amount, provide name of districts and utilization certificate and ask for more budget for the remaining DSUs and SSU in the supplementary PIP.</p>
64	Malaria	2992.72	2992.72	2992.72	2992.72	<p><b>Approved Rs 2992.72 Lakhs each for FY 2024-2025 and FY 2025-2026 for the following activities:</b></p> <p><b>Proposal 1-</b> Activity approved for ASHA Incentive/Honorarium and Total Rs. 838.48 lakhs Approved @ Rs 15 for preparation of malaria slide /RDT testing, Rs 200 for complete radical treatment and follow up of a Malaria Positive case, Rs 10 for LLIN distribution in area.</p> <p><b>Proposal 2-</b> Activity for Monitoring Evaluation &amp; Supervision &amp; Epidemic preparedness (only mobility expenses). Total Rs 297.50 lakhs Approved.</p> <p><b>Proposal 3-</b> Activity approved for Zonal Entomological units. Total Rs 35.64 lakhs Approved.</p> <p><b>Proposal 4-</b> Activity approved for Printing of recording and reporting forms/register for Malaria. A total budget of Rs 37.50 lakhs Approved.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 5-</b> Activity approved for Training/ Capacity Building Districts level trainings is planned for Rural and Urban ASHAs and ANMs for their capacity building, keeping the batch size 25 (22 to 23 ASHA +2 to 3 ANM) @ Rs 4250/Batch as well as of LT at State level. Total Rs. 201.25 lakhs Approved.</p> <p><b>Proposal 6-</b> Activity approved for Training/Capacity Building for Zonal Entomological Units @100000/unit under MVCR. Total Rs. 9.00 Lakhs Approved.</p> <p><b>Proposal 7-</b> Activity approved for IEC/BCC for Malaria which includes Posters, banners, Hoardings and other IEC materials at the District level and IEC through Electronic, Print Media and other IEC materials at the state level. Total Rs. 84.50 Lakhs Approved.</p> <p><b>Proposal 8-</b> Activity approved for ZEU operational Research and for entomological kit &amp; Contingency. Total Rs. 6.30 Lakhs Approved.</p> <p><b>Proposal 9-</b> Activity approved for Chloroquine Phosphate Tablets under Drugs head of state procurement. Total Rs. 16.15 lakhs Approved.</p> <p><b>Proposal 10-</b> Activity approved for Primaquine tablet 2.5mg under Drugs head of state procurement. Total Rs. 8.08 lakhs Approved.</p> <p><b>Proposal 12-</b> Activity approved for Primaquine tablet 7.5mg under Drugs head of state procurement. Total Rs. 16.15 lakhs Approved.</p> <p><b>Proposal 13-</b> Budget of Rs. 157.65 Lakhs for 1501450 RDT kits is Approved under kind grant by Central supply based on 3 year average consumption RDT kit Malaria from 2020-22 in drug and supplies head and remaining amount of Rs 667.35 Lac for</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>purchase of RDT kits is Approved under state procurement in drugs and supplies head.</p> <p><b>Proposal 15-</b> Activity approved for Operational Cost for Spray Wages. Total Rs. 267.17 lakhs Approved.</p> <p><b>Proposal 16-</b> Activity approved for procurement of Insecticide for Indoor Space spray. Total Rs 350.00 lakhs Approved.</p>
65	Kala-azar	121.15	121.15	121.15	121.15	<p><b>Approved 121.15 Lakhs each for FY 2024-2025 and FY 2025-2026 for the following activities:</b></p> <p><b>Proposal 1-</b> IEC/BCC/ Advocacy for Kala-azar. Activity approved for IEC/BCC/Advocacy. Total Rs. 17.70 Lakh Approved.</p> <p><b>Proposal 2-</b> Mobility/POL/Supervision. Activity approved for Mobility/POL/ Supervision. Total Rs. 5.50 lakh Approved</p> <p><b>Proposal 3-</b> Kala-azar cases search camp approach. Activity approved for Kala-azar case search. Total Rs. 23.02 lakh <b>Approved.</b></p> <p><b>Proposal 4-</b> Monitoring &amp; Evaluation. Activity approved for Kala-azar monitoring and evaluation. Total Rs. 13.20 lakh Approved.</p> <p><b>Proposal 5-</b> Spray Pump &amp; accessories. Activity approved for Spray pump and accessories. Total Rs. 5.65 lakh Approved.</p> <p><b>Proposal 6-</b> Kala-azar operational cost for spray including spray wages. Activity approved for Kala-azar operational cost for spray including spray wages. Total of Rs. 51.25 lakh Approved.</p> <p><b>Proposal 7-</b> Kala-azar training for spraying. Activity approved for Kala-azar training for spraying. Total Rs. 3.30 Lakh Approved.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<b>Proposal 8-</b> Kala-azar, Loss of wages. Activity approved for Kala-azar, loss of wages. Total Rs. 1.53 lakh <b>Approved.</b>
<b>66</b>	<b>AES/JE</b>	<b>1164.62</b>	<b>1164.62</b>	<b>1164.62</b>	<b>1164.62</b>	<p><b>Approved Rs 1164.62 Lakhs each for FY 2024-2025 and FY 2025-2026 for the following activities:</b></p> <p><b>Proposal 1-</b> Activity approved for ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical College - Rs. 300 / confirm cases Total Budget Rs. 5.00 Lakhs <b>Approved.</b></p> <p><b>Proposal 2-</b> Activity approved for Operational Cost of PICUs and Mini PICU and ETCs. - PICU @ Rs. 50,000/PM, Mini PICU @ Rs. 25000/PM and ETC @ Rs. 10000/PM/ ETC Total Budget Rs. 158.70 Lakhs <b>Approved.</b></p> <p><b>Proposal 3-</b> a) Activity approved for Capacity Building of Medical Officers and Staff Nurses – Total Budget Rs. 62.53 Lakhs <b>Approved.</b>  b) Activity approved for Capacity Building for Training of front line workers for Daastak/ Sanchari Campaign. Total Budget Rs. 66.05 Lakhs <b>Approved.</b></p> <p><b>Proposal 4-</b> Activity approved for Drugs and Supplies for Payment towards JE kits to NIV Pune. Total Budget Rs. 21.85 Lakhs <b>Approved.</b></p> <p><b>Proposal 5-</b> Activity approved for SRRE for Strengthening of Sentinel sites. Total Budget - Rs. 1.00 Lakh <b>Approved.</b></p> <p><b>Proposal 6-</b> Activity approved for IEC/BCC specific to JE in endemic areas– Total Budget Rs. 726.00 Lakhs <b>Approved.</b></p> <p><b>Proposal 7-</b> Activity approved for Planning and M&amp;E for Operation Cost@ 8000 PM &amp; Mobility@33000 PM for 12 months – Total Budget Rs. 123.48 Lakhs <b>Approved.</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
67	Dengue & Chikungunya	3248.25	3248.25	3248.25	3248.25	<p><b>Approved Rs 3248.25 Lakhs each for FY 2024-2025 and FY 2025-2026 for the following activities:</b></p> <p><b>Proposal 1-</b>Activity approved for Case management. Total Rs 10.00 lakhs Approved.</p> <p><b>Proposal 2 (a) &amp; (b)-</b> Activity approved for ASHA Incentive. Total Rs. 1795.48 lakhs <b>Approved@</b> Rs200/- per ASHA per month for 5 Months.</p> <p><b>Proposal 3-</b> Activity approved for NS1 antigen kits for Dengue. Total Rs 19.70 lakhs Approved.</p> <p><b>Proposal 4-</b> Activity approved for Capacity building &amp; Training. Total Rs. 35.00 lakhs Approved.</p> <p><b>Proposal 5-</b> Activity approved for Apex Referral Labs recurrent. Total Rs. 6.00 lakhs Approved for 2 ARLs (SGPGI and KGMU) @ Rs 3.00 lakhs/- Apex Referral Lab.</p> <p><b>Proposal 6-</b> Activity approved for Sentinel Surveillance Lab recurrent. Total Rs. 86.00 Lakhs <b>Approved@</b> Rs. 1.00 Lakhs/- SSH for 86 SSHs (74 existing SSHs and 12 new SSHs).</p> <p><b>Proposal 7-</b> Activity approved for IEC/BCC. Total Rs. 72.00 Lakhs Approved.</p> <p><b>Proposal 8-</b> Activity approved for Inter-sectoral convergence. Total Rs. 4.75 Lakhs Approved.</p> <p><b>Proposal 9-</b> Activity approved for Monitoring/supervision and Rapid response. Total Rs. 95.00 Lakhs Approved.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 10-</b> Activity approved for Epidemic preparedness. Total Rs. 25.00 Lakhs Approved.</p> <p><b>Proposal 11-</b> Activity approved for Dengue &amp; Chikungunya: Vector Control, environmental management. Total Rs. 834.77 Lakhs Approved for 1919 DBCs @Rs. 435/- per DBC per day for 100 days.</p> <p><b>Proposal 12 (a)-</b> Activity approved for Central supply of ELISA based IgM test kits for Dengue and Chikungunya. Total Rs. 189.55 Lakhs Approved for 1700 kits @ Rs. 11,150/- per kit.</p> <p><b>Proposal 12 (b) -</b> Activity approved to procure Cyphenothrin 5% EC. Total Rs. 75.00 Lakhs Approved.</p>
68	Lymphatic Filariasis	6478.17	6478.17	6478.17	6478.17	<p><b>Approved Rs 6478.17 Lakhs each for FY 2024-2025 and FY 2025-2026 for the following activities:</b></p> <p><b>Proposal 1-</b> Activity approved for Morbidity Management for MMDP kits and Hydrocele surgeries. Total Rs 577.12 Lakhs is Approved.</p> <p><b>Proposal 2-</b> Activity approved for Honorarium for Drug Administration (including ASHAs, volunteers) and supervisors involved in MDA. Total Rs 3925.10 lakhs Approved.</p> <p><b>Proposal 3-</b> Activity approved for Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers - MDA trainings, Training for MMDP at State, Districts &amp; Block level. Total Rs. 538.30 lakhs Approved.</p> <p><b>Proposal 4-</b> Activity approved for Microfilaria Survey at two sites per block at 694 planning Units.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>As per norms, total Rs. 7500*694 PUs = Rs 52.05 lakhs.</p> <p><b>Proposal 5-</b> Activity approved for Monitoring &amp; Evaluation (Post MDA assessment by medical colleges (Govt. &amp; private). Total Rs. 17.50 Lakhs Approved.</p> <p><b>Proposal 6-</b> Activity approved for Pre TAS. Budget Approved is Rs 12600* 416 PUs (60% of 694PUs). Total Rs. 52.42 lakhs Approved.</p> <p><b>Proposal 7-</b> Activity approved for ICT/ FTS survey for TAS in 50% EUs of DA and IDA . Total Rs 347.18 lakhs Approved.</p> <p><b>Proposal 8-</b> Activity approved for post-MDA surveillance in proposed TAS cleared 40EUs. Total Rs 29.40 lakhs <b>Approved.</b></p> <p><b>Proposal 9-</b>Activity approved for Specific IEC/BCC and Printing of forms/registers for Lymphatic Filariasis – for IEC/BCC activities and printing (for IEC- 168.30 Lakhs and for printing Rs 135.76). Total Rs 304.06 lakhs <b>Approved.</b></p> <p><b>Proposal 10-</b> Activity approved for State Task Force, State Technical Advisory Committee meeting, District coordination meeting. Total Rs. 15.80 lakhs <b>Approved.</b></p> <p><b>Proposal 11:</b> Monitoring &amp; Supervision- Activity approved for Mobility support for monitoring and evaluation of 51 LF endemic districts. Total Rs. 40.60 lakhs <b>Approved.</b></p> <p><b>Proposal 12-</b> Activity approved for mobility support for Rapid Response Team. Total Rs. 224.60 lakhs Approved.(ADR response and urban areas covering planning units)Contingency support activities approved. Budget Approved Rs.. 354.04 lakhs. (Budget included in planning and M&amp;E head but not</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						included in the Proposals. Drugs: State has not include the cost of DEC tablets under central supplies (In-Kind grant) with budget approx Rs 609.21 lakhs (0.1934paise* 1260 lakhs eligible Pop. *2.5).
69	Case detection and Management	7934.82	7934.82	7923.14	7923.14	<p><b>Approved Rs 7923.14 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1.</b> A budget Rs. 7812.69 L is proposed by the state for LCDC for 47 districts ;</p> <p><b>S.no 1.1 capacity building:</b> An amount of 198.92 L is approved for approval for capacity building</p> <p><b>S.no1.2 Incentive</b> for Male / Female FLW proposed Rs. 6535.16 is Approved</p> <p><b>S.no 1.3 IEC activity</b> (@82.43 per LCDC, twice in a year) an amount 164.86 L is Approved</p> <p><b>S.no 1.4 Supervision &amp; Monitoring</b> of LCDC Rs. 913.75 Lakh Approved for approval</p> <p><b>Proposal. 2</b> Asha Incentive ; an amount of Rs 43.86 L Approved for approval</p> <p><b>Proposal 3</b> Equipment ; an amount of Rs 7.5L( new ) Approved for approval</p> <p><b>Proposal 4-</b> Diagnostic: Only amount Rs- 36L (@48000 per district) is Approved</p> <p><b>Proposal 5:</b> An amount of Rs 23.09 L for capacity building/Training, is Approved for approval</p>
70	DPMR Services: Reconstruct	107.91	107.91	107.91	107.91	<p><b>Approved Rs 107.91 Lakhs in FY 2024-25 and Rs 107.91 Lakhs in FY 2025-26 for the following activities:</b></p>



S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
	tive surgeries					<p><b>Proposal 1:</b> Budget proposed Rs. 2.00 Lakh (Support to Govt. Institution for RCS @Rs. 5000 per RCS for total 40 RCS in a Year, for F.Y 2025-26 is Approved</p> <p><b>Proposal 2:</b> DBT-Budget Proposed Rs.42 Lakh (Welfare Allowance to patients for RCS @ 12000/- per RCS for total 350 RCS in a Year, for F.Y. 2025-26 is Approved</p> <p><b>Proposal 3.</b> Equipment- Total Budget proposed Rs. 63.91 lakh ( Procurement MCR Footwear @ Rs. 400/- Per MCR for total 10835 Quantity and Aids and Appliance amount Rs. 20.56 Lakh) is Approved</p>
71	District Awards	0.00	0.00	0.00	0.00	
72	Other NLEP Component s	555.58	479.09	484.64	408.14	<p><b>Approved Rs 484.64 Lakhs for FY 2024-25 and Rs 408.14 for FY 2025-26 for the following activities:</b> <b>FY 24-25</b></p> <p>S.no 1- Equipment-:Budget Proposed for Procurement of Computer with UPS &amp; Printer Total Rs. 75 lakh @Rs.1 Lakhper District for 75 districts and Rs. 1.50 lakh for Laptop &amp; Coloured Printer for State Office in F.Y. 2024-25 is Approved for financial year 2024-25</p> <p>S.no 2 - Asha Sensitization-Budget Proposed for Asha Sensitization Total rs. 25.14 lakh (@ Rs. 70 per Asha for total 35911 Asha) in F.Y. 2024-25 is Approved for financial year 2024-25</p> <p><b><u>S.no 3 : Rent for MDT Drug warehouse Total Rs. 6 lakh (@Rs. 50000 p.m for 12 Month) and Rs. 1 lakh for Operational Expenses for financial year 2024-25-Not Approved.</u></b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>S.no 4- IEC only Rs- 114 L (1.2 per district and 2.4 at state)- Approved as per the guidelines; Approved 15L for printing for financial year 2024-25</p> <p>S.no 5.: Rs 254 Lakhs</p> <p>S.No 5.1 For Review Meeting at District &amp; State an amount of 2L is Approved for financial year 2024-25</p> <p>S.no 5.2- For Travel Expenses (TA/DA) for Leprosy Staff and Officers at State an amount of 0.8 L is Approved for financial year 2024-25</p> <p>S.no- 5.3- For mobility support at state.4 L is Approved for financial year 2024-25</p> <p>S.no 5.4- For travel Expenses (TA/DA) for Contractual Staff at District total an amount of 18.75 L is Approved for financial year 2024-25</p> <p>S.NO 5.5 - For Mobility Support at District 90L is Approved for financial year 2024-25</p> <p>S.NO 5.6- For Office Operation &amp; Maintenance an amount of 75L is Approved for financial year 2024-25</p> <p>S.NO 5.7- for Consumable for State Cell an amount of 50L is Approved for financial year 2024-25</p> <p>S.NO 5.8- For Office Operation &amp; Maintenance at Districts an amount of 26.25L is Approved for financial year 2024-25</p> <p>S.NO 5.9- For District Cell Consumable an amount of 22.5L is Approved for financial year 2024-25</p> <p>S.NO 5.10- For Office Equipment Maintenance an amount of .50 L is Approved for financial year 2024-25</p> <p>A Total of 484.64 L is Approved for financial year 2024-25</p> <p><b>FY 25-26</b></p> <p>S.no 2 - Asha Sensitization-Budget Proposed for Asha Sensitization Total rs. 25.14 lakh (@ Rs. 70 per Asha</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>for total 35911 Asha) in F.Y. 2024-25 is Approved for financial year 2025-26</p> <p>S.no 3 : Rent for MDT Drug warehouse Total Rs. 6 lakh (@Rs. 50000 p.m for 12 Month) and Rs. 1 lakh for Operational Expenses for financial year 2025-26- Not Approved,</p> <p>S.no 4- IEC only Rs- 114 L (1.2 per district and 2.4 at state)- Approved as per the guidelines; Approved 15L for printing for financial year 2025-26</p> <p>S.no 5.1- For Review Meeting at District &amp; State an amount of 2L is Approved for financial year 2025-26</p> <p>S.no 5.2- For Travel Expenses (TA/DA) for Leprosy Staff and Officers at State an amount of 0.8 L is Approved for financial year 2025-26</p> <p>S.no- 5.3- For mobility support at state.4 L is Approved for financial year 2025-26</p> <p>S.no 5.4- For travel Expenses (TA/DA) for Contractual Staff at District total an amount of 18.75 L is Approved for financial year 2025-26</p> <p>S.NO 5.5 - For Mobility Support at District 90L is Approved for financial year 2025-26</p> <p>S.NO 5.6- For Office Operation &amp; Maintenance an amount of 75L is Approved for financial year 2025-26</p> <p>S.NO 5.7- for Consumable for State Cell an amount of 50L is Approved for financial year 2025-26</p> <p>S.NO 5.8- For Office Operation &amp; Maintenance at Districts an amount of 26.25L is Approved for financial year 2025-26</p> <p>S.NO 5.9- For District Cell Consumable an amount of 22.5L is Approved for financial year 2025-26</p> <p>S.NO 5.10- For Office Equipment Maintenance an amount of .50 L is Approved for financial year 2025-26</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						A Total of 408.14 L is Approved for financial year 2025-26
73	Drug Sensitive TB (DSTB)	12717.12	12978.74	12717.12	12978.74	<p><b>Approved Rs. 12717.12 Lakhs for FY 2024-25 &amp; 12978.74 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>(1) DBT</b></p> <p>i) Rs.39Cr. amount for Treatment Supporter (1000) 390000 DSTB Patients @ Rs.1000/- (390000*1000) is Approved in FY 2024-25 as well as same amount Approved in FY 2025-26 .</p> <p><b>(2) Infrastructure - Civil works (I&amp;C)</b></p> <p>Rs. 424.30 Lakh is Approved for Routine maintenance of State/District units (DTC@50000 pa/STC@1Lakh/STDC@2Lakh pa/Rs. TU@10000/- pa/ DMC @ Rs. 5000/- pa/RTPMU@50000/- pa/SDS@Rs.50000/- pa) and 73 New urban TU @1 Lakh and 17 District Urban TB Centre @ 5Lakh each district for upgradation in FY 2024-25. Rs.269.70 Lakh is Approved for Routine maintenance of State/District units (DTC@50000 pa/STC@1Lakh/STDC@2Lakh pa/Rs. TU@10000/- pa/ DMC @ Rs. 5000/- pa/RTPMU@50000/- pa/SDS@Rs.50000/- pa) in FY 2025-26 .</p> <p><b>(3) Equipment (Including Furniture, Excluding Computers)</b></p> <p>i) Rs 175 Lakh 250 LED Fluorescent Microscope for High caseload DMC Rs. 70,000/piece) is Approved in PIP FY 2024-25. Rs 187.5 Lakh 250 LED Fluorescent Microscope for High caseload DMC Rs. 75,000/piece) is Approved in PIP FY 2025-26.</p> <p>ii) Rs. 37.50 Lakh for Budget for Maintenance of office equipment for DMC, Xray/ECG is Approved in Biomedical Equipment maintenance programme</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>under NHM in FY 2024-25 as well as same amount is Approved in FY 2025-26 .</p> <p>iii) Rs. 3.10 lakh for Budget for office Chairs @Rs.3000/- per chair, 15 Computer Table @ Rs. 5000/- for State TB Cell, Rs. 25000/- for 01 Colour Printer with Scanner for GM(NP) NHM office, 10 Printer with Scanner @15000/- is Approved in FY 2024-25.</p> <p>iv)Rs. 81.76 Lakh for Budget for Maintenance of office equipment for DTC,TU,STC,SDS,RTPMU&amp; STDC is Approved in FY 2024-25. An amount of Rs. 89.23 Lakh for Budget for Maintenance of office equipment for DTC,TU,STC,SDS,RTPMU&amp; STDC is Approved in FY 2025-26.</p> <p><b>(4)Drugs-</b></p> <p>i) Rs. 100.00 Lakh for first line anti TB drugs as per direction by CTD procure Local Procurement is Approved in FY 2024-25 as well as FY 2025-26</p> <p>ii) Rs. 50 Lakh for SDS for Procurement of Sleeves and drug boxes is Approved in FY 2024-25 as well as FY 2025-26.</p> <p>iii) Rs. 58.40 Lakh is Approved for vehicle hiring for drugs at TU level in FY 2024-25 as well as FY 2025-26.</p> <p>iv) Rs. 600 lakh is Approved for Transportation amount for SDS to DDS for additional request from SDS to DDS (Not supporting By Plan India after May 2024)</p> <p><b>(5)Diagnostics (Consumables, PPP, Sample Transport)</b> Rs..3548.99 lakh for FY 2024-25 and Rs.3843.081 lakh for FY 2025 -26 is Approved.</p> <p>i) Sample collection and Transport Rs. 1.59 Cr. amount for sample transportation by Indian Post from</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>DMC to CBNAAT and from CBNAAT to C&amp;DST is Rs 75/patient and amount for sample transportation by India Post from District to C&amp;DST is Rs 100/patient for 05 samples per patient. Rs. 8.65 Cr. for Sputum sample Transportation by Sample Transporter (Human Carrier) from AAM to nearest DMCs was executed in whole state is Approved for SPIP FY 2024-25 same as FY 2025-26.</p> <p>ii) Lab Materials and consumables for DMCs - For FY 2024-25- An amount of Rs. 3101.28 Lakh is Approved for Besides routine Lab Materials and consumables for DMC (Including 01 round of ACF) state proposed XRAY Films amount for 41 Old Site (41*100 Xray *Rs85/-*12)Rs.85/- for 12 month and 29 New Site @85 per film for 12 month and TPT Xray required for Contract and PLHIV (50% of expected no. of XRAY 8,41,498) for TPT @ 85/- in PIP 2024-25.</p> <p><b><u>For FY 2025-26 –</u></b></p> <p>An amount of Rs. 3445.38 lakh is Approved for Besides routine Lab Materials and consumables for DMC (Including 01 round of ACF) state proposed XRAY Films amount for 41 Old Site (41*100 Xray *Rs85/-*12)Rs.85/- for 12 month and 29 New Site @85 per film for 12 month and TPT Xray required for Contract and PLHIV (10% of increase from FY 2024-25) for TPT @85/- in PIP 25-26.</p> <p>(6) Capacity building incl. training</p> <p>i) Training (State and District Level) Rs.162.00 Lakh is Approved for State and district level training (including TA/DA &amp; other course materials) for State officers / staff/ TB Champions and all district staff at National level, State level and District level.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>ii) 02 CME for 67 Medical Colleges @ 15000/per Medical College per CME, 01 CME for Private doctor in PPSA District (36 District) @Rs. 1Lakh each and remaining district 01 CME @Rs. 50000/- per districts is Approved in FY 2024-25 as well as FY 2025-26.</p> <p>iii) Rs. 02 Lakh Community engagement Activities, State level sensitisation workshop of TB Champions is Approved in FY 2024-25 as well as FY 2025-26.</p> <p>IV) An amount of Rs. 32 Lakhs is Approved for 5 types of workshop / training @ Rs. 1.00 Lakhs and Rs. 2.00 Lakhs for one conference in FY 2024-25 as well as FY 2025-26.</p> <p>(7)</p> <p>i) Rs. 949.50 Lakh is Approved for 1266 laptop for STC/STDC/SDS/RTPMU/IRL/C&amp;DST Lab &amp; District level Staff @ 75000/- (Intel i5 14 inch laptop (Window 10 professional) with morde in FY 2024-25 as well as FY 2025-26.</p> <p>ii) Approved 1579 lakhs for Incentives for Active Case Finding (20% of population for all 75 district in 02 round 10% &amp; 10%) for the FY 2024-25 as well as FY 2025-26.-</p> <p>iii) Rs. 250.00 Lakh is Approved for Printing cost for all type of cards, register and other material.</p> <p>IV) 02Desktop computer with Printer UPS each for STDC AGRA, STDC Lucknow and STDC Gorakhpur is Approved for FY 2024-25. – 4.5 lakhs</p> <p><b>(8)Surveillance, Research, Review, Evaluation (SRRE)</b></p> <p>i) Sub National Certificate Rs 85 lakh for 30 (5Gold @ 5,00,000/- 10 Silver @ 3,00,000/- and 15Bronze @ 2,00,000/-) is Approved for FY 2024-25 . Sub National Certificate Rs 120 lakh for 40 (10 Gold @</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>5,00,000/- 10 Silver @ 3,00,000/- and 20 Bronze @ 2,00,000/-) is Approved for FY 2024-25</p> <p>ii) An amount of Rs. 1.50 lakh for OR committee (1*50000 and 1*1 lac OR workshop) is Approved in research for Medical College FY 2024-25 as well as FY 2025-26.</p> <p>iii)Rs. 3.00 lakh for Organizational cost for 02 Medical college Task Force (STF) Meeting @150000 is Approved in FY 2024-25 as well as FY 2025-26.</p> <p>IV) Rs. 1.50 lakh for Organizational cost for OR Committee meeting cost @50000/ and 01 State OR Workshop @Rs.1.00 lakh hence, Rs. 1.50 lakh is Approved in FY 2024-25 as well as FY 2025-26.</p> <p>IV) An amount of Rs. 14.50 Lakhs -(15*30000 and 5* 2 lac OR Thesis) is Approved in research for Medical Collage FY 2024-25 as well as FY 2025-26.</p>
74	Nikshay Poshan Yojana	20255.46	20255.46	20255	20255	<p><b>Approved Rs. 20255.46 Lakhs for FY 2024-25 &amp; 20255.46 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>(1) DBT</b></p> <p>i) Rs. 18900.00 lakh is Approved for 630000 DSTB Patients @Rs. 500/- for 06 months for FY 2024-25 as well as FY 2025-26</p> <p>ii) Rs. 1200.00 lakh is Approved for 20000 DRTB Patients @Rs. 500/- for 24 months for FY 2024-25 as well as FY 2025-26</p> <p><b>(2) ASHA incentives</b></p> <p>i) Rs. 155.46 lakh amount is Approved for incentive Rs. 50/- to be given to ASHA for facilitating seeding of bank details of Notified TB patients in Ni-kshay portal within 15 days of treatment initiation for enabling DBT payments in FY 2024-25 as well as same amount is Approved in FY 2025-26 .</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
75	PPP	12734.41	13180.76	12734	13181	<p><b>Approved Rs. 12734.41 Lakhs for FY 2024-25 &amp; 13180.76 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>(1)DBT</b></p> <p>i) Rs. 2000.00 lakh is Approved for Private provider Incentive in FY 2024-25 as well as same is Approved in FY 2025-26.</p> <p>ii) Rs.2125.00 lakh is Approved for Informant Incentive in FY 2024-25 as well as same is Approved in FY 2025-26.</p> <p><b>(2) Diagnostics (Consumables, PPP, Sample Transport)</b> Rs. 1756.32 lakh is Approved for Hub and spoke modal for Diagnosis of Paediatric TB in FY 2024-25 as well as FY 2025-26.</p> <p><b>(3) Others including operating costs (OOC)</b></p> <p>i) Any Public Private Mix (PP/NGO Support) a) Rs. 75.00 lakh is Approved for Funds for RML Lucknow, SGPGI Lucknow and SRMS Bareilly in FY 2024-25 as well as FY 2025-26.</p> <p>b) Rs. 740.00 Lakh is Approved for NAAT test from Pvt. Sector NAAT laboratories through MoU with Pvt. Labs approx. NAAT test @ Rs. 2000/- Avg. cost for each CBNAAT test in Pvt. Lab) and LPA test in FY 2024-25 as well as FY 2025-26.</p> <p>c) Rs. 100.00 lakh is Approved for LPA Test from Pvt. Sector laboratories through MoU with Pvt. Labs in FY 2024-25 as well as FY 2025-26.</p> <p>d) Rs. 1471.75 lakh is Approved for XRAY test (4,20,500 test @Rs. 350/- Avg cost per test from Pvt. Sector laboratories through MoU with state/Districts in FY 2024-25 as well as FY 2025-26.</p> <p>ii) Public Private Support Agency (PPSA) Rs. 4463.34 lakh is Approved for 36 PPSA District in FY 2024-25 Rs. 1909.67 lakh in FY 2025-26.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						iii) Rs.3.00 Lakh is Approved for Multi-sectoral collaboration activities in FY 2024-25 as well as FY 2025-26.
76	<b>Latent TB Infection (LTBI)</b>	8928.37	8928.37	8928	8928	<p><b>Approved Rs. 8928.368 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b></p> <p><b>(1)Drugs</b> Rs. 6248.80 lakh is Approved for Treatment of LTBI in FY 2024-25 as well as FY 2025-26.</p> <p><b>(2)ASHA incentives</b> Rs. 2679.57 lakh is Approved for Incentive for Treatment supporter to eligible Individuals(Expected number of paediatric contacts, Expected Cy-TB positive beneficiaries &amp; PLHIV ) on TPT is 250/- to ASHA or Community Volunteers in FY 2024-25 as well as same amount is Approved in FY 2025-26 .</p>
77	<b>Drug Resistant TB(DRTB)</b>	15256.45	15039.90	15256	15040	<p><b>Approved Rs. 15256 Lakhs for FY 2024-25 &amp; 15040 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>(1)DBT</b> i) Rs.850.00 lakh is Approved for Treatment Supporter(5000)17000 DRTB Patients @ Rs.5000/- in FY 2024-25 as well as same amount is Approved in FY 2025-26.</p> <p><b>(2)Infrastructure - Civil works (I&amp;C)</b> Rs. 63.05 Lakh is Approved for Routine maintenance amount of State/District units (CBNAAt /Truenat/Nodel DRTB Centre/IRL &amp; C&amp;DST Lab) including Rs. 15lakh is Approved for Considering the availability of facilities, expertise and need assessment, an additional 01 nodal DRTB centre can be established at GIMS Greater Noida in FY 2024-25. Rs.47.05 Lakh is Approved for Routine maintenance amount of State/District units</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(CBNAAT/Truenat/Nodel DRTB Centre/IRL &amp; C&amp;DST Lab) in FY 2025-26 .</p> <p><b>(3) Equipment (Including Furniture, Excluding Computers)</b></p> <p>FY 2024-25 - CBNAAT Batteries @ 80000 per site (30sites ),50 Ac for CBNAAT Site, 05 CPU @ 2,60000/- 30 UPS @ 1lakh NAAT machine and IRL/C&amp;DST Lab Equipment (Attached Annexure). 05 CBNAAT Site for LAB/District @1.40 cr is Approved in PIP 24-25.FY 2025-26 - CBNAAT Batteries @ 80000 per site (30sites ),50 Ac for CBNAAT Site@Rs.75000/-, 05 CPU @ 2,60000/- 30 UPS @ 1lakh Naat machine (Quatro) 300 Machine for 2022-23 (@1500000/- per Machine) and IRL/C&amp;DST Lab Equipment. Other Equipment (Annexure Attached) is Approved in PIP 25-26.II Rs 15.95 Lakh is Approved for CMC Cost of 41 Digital X-rays which is supplied by CTD Govt of India, hence proposed in PIP 24-25 and same amount is Approved in FY 2025-26</p> <p><b>(4) Drugs</b></p> <p>Rs. 1500.00 Lakh is Approved for Local Procurement of second line drugs in FY 2024-25 as well as FY 2025-26.</p> <p><b>(5) Diagnostics (Consumables, PPP, Sample Transport)</b></p> <p>i) Rs. 11898.10 Lakh is Approved for Trunaat chips (MTB (600000per annum* @750/-per MTB Chip) Rif Chip (240000 per annum *750/- per Rif chip) &amp; CBNAAT Cartridges (500000 cartridge@1100/cartridges) and IRL/C&amp;DST Lab Materials and consumables (including Find Support Lab consumables ) in FY 2024-25 as well as in FY 2025-26 .</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>ii) Rs 64.00 Lakh is Approved for travel support for 8000 DRTB patients @ Rs 300 for intradistrict, Rs 600/ for interdistrict and Rs 100/ for sample in FY 2024-25 as well as FY 2025-26</p> <p><b>(6) Capacity building incl. training</b> Rs. 152.00 Lakh is Approved for Training cost (including TA/DA &amp; other course materials) for State officers / staff/ TB Champions and all district staff at National level, State level and District level in FY 2024-25 as well as FY 2025-26.</p>
78	<b>TB Harega Desh Jeetega Campaign</b>	948.15	948.15	948.15	948.15	<p><b>Approved Rs. 948.15 Lakhs each for FY 2024-25 &amp; 948.15 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>(1)IEC &amp; Printing</b></p> <p>i) Rs.313.00 lakh amount is Approved for routine Budget of ACSM activities and for Active Case Finding (20% of population for all 75 district in 02 round 10% &amp; 10%) in FY 2024-25 as well as same amount is Approved in FY 2025-26 .</p> <p>ii) Rs.404.50 lakh amount is Approved for ACSM Printing (including ACF) in FY 2024-25 as well as same amount is Approved in FY 2025-26 .</p> <p>iii) Rs.234.65 lakh amount is Approved for TB Harega Desh Jeetega Campaign in FY 2024-25 as well as same amount is Approved in FY 2025-26 .</p>
79	<b>State specific Initiatives and Innovations</b>	1041.25	1041.25	1041	1041	<p><b>Approved Rs. 1041.25 Lakhs each for FY 2024-25 &amp; FY 2025-26 for the following activities:</b></p> <p><b>(1)DBT</b></p> <p>i) Rs.41.25 lakh amount is Approved for as travel support to patient from notified Tribal Areas as per Ministry of Tribal Affairs @750/ for No. of Tribal</p>



S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
						<p>patient (5500) @750/- IN FY 2024-25 as well as IN FY 2025-26.</p> <p><b>(2) OOC</b></p> <p>i) Rs.1000.00 Lakh amount is Approved for Adherence monitoring app is being proposed under head OOC in FY 2024-25 as well as in FY 2025-26.</p>
80	Prevention	89.70	91.30	89.7	89.7	<p><b>Approved Rs 89.7 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1 :</b> Others including operating costs (OOC): Approved Rs. 24 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for conducting outreach camps at the targeted intervention sites. However, the program division advocates the screening camps to be organized through the health system and under constant monitoring and supervision of the state nodal officers for increasing the capacities &amp; sustainability. The money should not be passed to any agency to accomplish the task as confidentiality must be maintained.</p> <p><b>Proposal 2:</b> IEC &amp; Printing: Approved Rs. 60.95 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards IEC activities in the state.</p> <p><b>Proposal 3 :</b>Planning &amp; M&amp;E: Approved Rs. 2.25 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for SVHMu meeting costs/office expenses &amp; contingency. Approved Rs. 2.5 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for SVHMu cost of travel for monitoring and supervision.</p>
81	Screening and Testing through facilities	2363.15	2363.15	2363.15	2363.15	<p><b>Approved Rs 2363.15 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1 :</b> Others including operating costs (OOC): Approved Rs. 6.0 lakhs for the FY 2024-25 &amp;</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>FY 2025-26 each year for 6 state labs meeting costs/office expenses/contingency at the rate of one lakh each.</p> <p><b>Proposal 2:</b> Others including operating costs (OOC):Approved Rs. 18 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for the MTC meeting cost/office expenses/contingency at the rate of Rs. 3.0 lakhs per MTC for 6 MTCs</p> <p><b>Proposal 3:</b> Others including operating costs (OOC):Approved Rs. 30 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards outreach activity to be undertaken by the districts.It should be ensured that not more than Rs. 5000/- is spent per outreach activity and at least 50 persons are screened for hepatitis B/C per camp at the targeted intervention sites or in area with hotspots / reported increased number of cases.</p> <p><b>Proposal 4:</b> Diagnostics (Consumables, PPP, Sample Transport) Approved Rs. 2279.15 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for Diagnostics (screening kits/viral load cartridges/consumables and sample transportation). Out of the above Rs. 650.00 lakhs is allocated as kind grant for central supply of whole blood testing kits and Rs. 1440.25 lakhs is allocated as cash grant towards state procurement of diagnostics (screening kits/viral load cartridges/consumables and sample transportation)</p> <p><b>Proposal 5:</b> Capacity building incl. training:Approved Rs. 30 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards 5 days training of lab technicians (12 batches ) at the rate of Rs. 2.5 lakhs per batch of 15 participants as per NVHCP norms.</p>
82	Screening and Testing through NGOs	0.00	0.00	0	0	

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
83	Treatment	3178.36	3228.86	3151.59	3202.09	<p><b>Approved Rs 3151.59 Lakhs for FY 2024-25 and Rs 3202.09 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1: Drugs and supplies:</b></p> <p>Approved Rs.2385.15 lakhs for the FY 2024-25 each year for antiviral drugs for Hepatitis B &amp; C . Out of which Rs.1932.7725 lakhs is allocated for central supply of antiviral drugs as kind grant and Rs. 452.3775 lakhs is allocated as cash grant for the state procurement.</p> <p>Approved Rs.2435.65 lakhs for the FY 2025-26 each year for antiviral drugs for Hepatitis B &amp; C . Out of which Rs.1940.34 lakhs is allocated for central supply of antiviral drugs as kind grant and Rs. 495.31 lakhs is allocated as cash grant for the state procurement.</p> <p><b>Drugs and supplies:</b></p> <p>Cash Grant : Approved 103.23 lakhs as cash grant for the FY 2024-25 &amp; FY 2025-26 towards procurement of Hepatitis B vaccination for high risk groups screened negative for Hepatitis B at the rate Rs. 100/- for three doses of hepatitis B vaccine per person.</p> <p><b>Proposal 2:Drugs and supplies:</b></p> <p>Cash Grant : Approved Rs.371.01 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards procurement of HBIG as a cash grant.</p> <p><b>Proposal 3: Drugs and supplies:</b></p> <p>Cash Grant : Approved Rs. 75 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards management of</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Hepatitis A &amp; E at the rate of Rs. 1 lakh per district per year.</p> <p><b>Proposal 4:Others including operating costs (OOC):</b> Approved Rs. 49.50 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for Treatment centre meeting costs/office expenses and contingency.</p> <p><b>Proposal 5:Others including operating costs (OOC):</b> Approved Rs.126 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards incentives of peer educator at the rate of Rs. 10000/- per month for 105 treatment sites as per NVHCP norms.</p> <p><b>Proposal 6:IEC &amp; Printing:</b> Approved Rs. 7.20 lakhs for the FY 2024-25 &amp; FY 2025-26 each year for printing of formats likes treatment cards/ referral slips/vaccination cards etc.</p> <p><b>Proposal 7:Capacity building incl. training:</b> Approved Rs. 30 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards training of medical officers at the rate of Rs. 2.5 lakhs for three days training of medical officers of 15 participants per batch.</p> <p>Approved Rs. 1.5 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards training of peer educators as per NVHCP norms.</p> <p>Approved Rs. 3.0 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards training of pharmacists.</p>

S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
84	Implement ation of NRCP	410.01	410.01	410	410	<p><b>Approved Rs 410 Lakhs each for FY 2024-25 and FY 2025-26</b></p> <p><b>FY 2024-25</b></p> <p>1. Rs. 242.38 Lakhs (Rs. 227.10 Lakhs for IEC and 15.28 Lakhs for Printing) is Approved for IEC and Printing.</p> <p>2. Rs. 41.38 Lakhs is Approved under Capacity buidling including training</p> <p>3. Rs. 126.26 Lakhs is Approved under Planning and M&amp;E- - Rs. 42.36 Lakhs is recommeneded for approval for Monitoring and Sureveillance - Rs. 9 Lakhs is Approved for Review Meeting - Rs. 27.50 Lakhs is Approved Office expenses and OAE. - Rs. 47.40 Lakhs is Approved for approval as incentive to IDSP staff for rabies related activity</p> <p><b>FY 2025-26</b></p> <p>1. Rs. 242.38 Lakhs (Rs. 237.10 Lakhs for IEC and 15.28 Lakhs for Printing) is Approved for IEC and Printing.</p> <p>2. Rs. 41.38 Lakhs is Approved under Capacity buidling including training</p> <p>3. Rs. 126.26 Lakhs is Approved under Planning and M&amp;E- - Rs. 42.36 Lakhs is recommeneded for approval for Monitoring and Sureveillance - Rs. 9 Lakhs is Approved for Review Meeting - Rs. 27.50 Lakhs is Approved Office expenses and OAE. - Rs. 47.40 Lakhs is Approved for approval as incentive to IDSP staff for rabies related activity</p>
85	Implement ation of PPCL	116.99	122.00	117	122	<p><b>Approved Rs 117 Lakhs for FY 2024-25 and Rs 122 Lakhs for FY 2025-26</b></p> <p><b>For FY 2024-25 for the following activities:</b></p> <p>1. Rs. 24.46 Lakhs is Approved for training at 75 District</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>2. Rs. 13.30 Lakhs is Approved for Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis</p> <p>3. Rs. 72.78 Lakhs is Approved for IEC for 75 districts</p> <p>4. Rs. 6.46 Lakhs is Approved under Planning and M&amp;E</p> <p><b>For FY 2025-26</b></p> <p>1. Rs. 24.46 Lakhs is Approved for training at 75 District</p> <p>2. Rs. 13.30 Lakhs is Approved for Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis</p> <p>3. Rs. 77.78 Lakhs is Approved for IEC for 75 districts</p> <p>4. Rs. 6.46 Lakhs is Approved under Planning and M&amp;E</p>
86	Implementation of State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
		101309.18	101740.20	100997.2551	101426.6674	
87	Cataract Surgeries through facilities	8832.88	8832.88	4974.09	4974.09	<p><b>Approved Rs 4974.09 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:</b></p> <p>Amt. of Rs 4974.09 Lakhs Approved. for FY 2024-25 and FY 2025-26 - Amt. of Rs 4974.09 Lakhs Approved. No provision of ASHA incentive under NPCBVI guidelines.</p>
88	Cataract Surgeries through NGOs	9948.18	9948.18	9948.18	9948.18	<p><b>Approved Rs 9948.18 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:</b></p> <p>Rs 9948.18 Lakhs Approved for FY 2024-25 and FY 2025-26</p>
89	Other Ophthalmic	132.02	132.02	132.02	132.02	<p><b>Approved Rs 132.02 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
	Interventions through facilities					Amt. of Rs 132.02 Lakhs Approved. It is pertinent to mention that as per NPCBVI guidelines this amt is Approved for S.No-90. It is by mistake proposed here by the state.
90	Other Ophthalmic Interventions through NGOs	0.00	0.00			
91	Mobile Ophthalmic Units	0.00	0.00	0	0	
92	Collection of eye balls by eye banks and eye donation centres	60.00	60.00	40	40	Approved Rs 40 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities: Amt. of Rs 40 Lakhs Approved. Approved at the rate of Rs 2000/ per as per NPCBVI guidelines
93	Free spectacles to school children	700.00	700.00	700	700	Approved Rs 700 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:
94	Free spectacles to others	350.00	350.00	350	350	Approved Rs 350 Lakhs for FY 2024-25 and Rs 350 Lakhs for FY 2025-26
95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	1670.00	1670.00	1355	1355	Approved Rs 1355 Lakhs for FY 2024-25 and Rs 1355 Lakhs for FY 2025-26 for the following activities:  FY 24-25: Approved: 21 Mobile Opth Units @ 30 L/unit=630L. 25 Microscope @10.00 Lakh= 250L. 25 Phaco Machine @ 16.00 Lakh=400L. 75 Vision Centre @ 01.00 Lakh =75L. Total = Rs 1355 L.  FY 25-26: Approved: 21 Mobile Opth Units @ 30 L/unit= 630L. 25 Microscope @10.00 Lakh= 250L. 25 Phaco Machine @ 16.00 Lakh= 400L. 75 Vision Centre @ 01.00 Lakh =75L. Total = Rs 1355 L.

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
96	Other NPCB+VI components	445.35	445.35	65	65	<p>Approved Rs 65 Lakhs for FY 2024-25 and Rs 65 Lakhs for FY 2025-26 for the following activities:</p> <p><b>FY 2024-25:</b></p> <p><b>Proposal 1-</b> Amt of Rs 20 L Approved for IEC activities. <b>Proposal 2 &amp; Proposal -3-</b></p> <p>In total Amt of 20 L Approved for Planning &amp; ME.</p> <p><b><u>Proposal -4: a,b &amp; d. not Approved.</u></b></p> <p><b>Proposal -4 .c:</b> Activity for Ophthalmic Assistant Training Approved as per NHM norms- Rs 25 lakhs</p> <p><b><u>Proposal -5: not Approved</u></b></p> <p><b>FY 2025-26:</b></p> <p><b>Proposal 1-</b> Amt of Rs 20 L Approved for IEC activities. <b>Proposal 2 &amp; Proposal -3-</b></p> <p>In total Amt of 20 L Approved for Planning &amp; ME.</p> <p><b><u>Proposal -4: a,b &amp; d. not Approved.</u></b></p> <p><b>Proposal -4 .c.</b> Activity for Ophthalmic Assistant Training Approved as per NHM norms- Rs 25 lakhs.</p> <p><b><u>Proposal -5: not Approved</u></b></p>
97	Implementation of District Mental Health Plan	2190.50	2190.50	2182.5	2182.5	<p>Approved Rs 2182.50 Lakhs for FY 2024-25 and Rs 2182.50 Lakhs for FY 2025-26 for the following activities:</p> <p><b>FY 2024-25</b></p> <ol style="list-style-type: none"> <li>Capacity building and trainings - Rs. 150 lakhs (75 district*2 lakhs)</li> <li>Others including operational cost - Rs. 600 lakhs (75 district*8 lakhs)</li> <li>Planning &amp; ME - Rs. 382.5 lakhs ( <b><u>Operational expenses for 75 district*0.1 lakhs + Miscellaneous/Travel for 75 districts*5 lakhs) Not Approved for State Mental Health Cell Contingency/ Misc. Rs. 5 lakhs and mobility support for State Mental Health Cell Rs. 3 lakhs as the DMHP guidelines has no such provisions.</u></b></li> </ol>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>4. IEC/Translation/Printing/Awareness generation - Rs. 300 lakhs (75 districts*4 lakhs)</p> <p>5. Drugs and Supplies - Rs. 750 lakhs (75 districts*10 lakhs).</p> <p><b>FY 2025-26</b></p> <p>1. Capacity building and trainings - Rs. 150 lakhs (75 district*2 lakhs)</p> <p>2. Others including operational cost - Rs. 600 lakhs (75 district*8 lakhs)</p> <p>3. Planning &amp; ME - Rs. 382.5 lakhs (<u>Operational expenses for 75 district*0.1 lakhs + Miscellaneous/Travel for 75 districts*5 lakhs</u>) <u>Not Approved for State Mental Health Cell Contingency/ Misc. Rs. 5 lakhs and mobility support for State Mental Health Cell Rs. 3 lakhs</u>) <u>as the DMHP guidelines has no such provisions.</u></p> <p>4. IEC/Translation/Printing/Awareness generation - Rs. 300 lakhs (75 districts*4 lakhs)</p> <p>5. Drugs and Supplies - Rs. 750 lakhs (75 districts*10 lakhs)</p>
98	State specific Initiatives and Innovations	212.57	137.66	212.57	137.66	<p><b>Approved Rs 212.57 Lakhs for FY 2024-25 and Rs 137.66 Lakhs for FY 2025-26 for the following activities:</b></p> <p>State specific initiatives for health promotion activities focusing on mental health and life skill education among youth in degree/professional colleges as proposed by state.</p>
99	Geriatric Care at DH	937.50	937.50	922.5	922.5	<p><b>Approved Rs 922.5 Lakhs for FY 2024-25 and Rs 922.5 Lakhs for FY 2025-26 for the following activities:</b></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Rs. 112.50 lakhs Approved for machinery & equipment @ Rs. 1.5 lakhs /district for 75 districts for FY 2024-25 & 2025-26. For trainings, Rs. 60 lakhs is approved @Rs. 0.8 lakhs per District for FY 2024-25 & 2025-26. For Drugs, Rs. 750 lakhs is approved @ Rs. 10 lakhs per DH for FY 2024-25 & 2025-26.
100	Geriatric Care at CHC/SDH	802.00	802.00	213.5	213.5	Approved Rs 213.50 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:  <u>Budget for misc. cost for running Geriatric units for Rs. 375 lakhs is not approved.</u> Budget of Rs. 213.5 lakhs is approved for machinery & equipment @Rs. 0.5 lakhs per CHC for 427 CHCs for FY 2024-25 & 2025-26.
101	Geriatric Care at PHC/ SHC	0.00	0.00	0	0	
102	Community Based Intervention	225.00	225.00	150	150	Approved Rs 150 Lakhs for FY 2024-25 and Rs 150 Lakhs for FY 2025-26 for the following activities: <b>Proposal 1:</b> Budget of Rs. 150 lakhs is approved for Public awareness & IEC @Rs. 2 lakhs/district for 75 districts for FY 2024-25 & 2025-26.  <u>Proposal 2: Budget for celebration of International day for older persons is not approved as it is a part of IEC only.</u>
103	State specific Initiatives and Innovations	0.00	0.00	0	0	
104	Implementation of COTPA - 2003	919.25	919.25	919.25	919.25	Approved Rs. 919.25 L each for FY 24-25 and for FY 25 26 for the following activities: Capacity building including training = Rs. 378.50 lakhs

S.N o.	Scheme/ Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						IEC and Printing = Rs. 540.75 lakhs
105	Implementation of ToEFI guideline	225.00	225.00	225	225	Approved Rs 225 L each for FY 24-25 and for FY 25-26 for the following activities: <b>Proposal 1:</b> ToFEI implementation/Tobacco Free Youth campaign = Rs. 225.00 lakhs
106	Tobacco Cessation	1608.00	1608.00	1608	1608	Approved Rs 1608 L each for FY 24-25 and FY 25-26 for the following activities:  Procurement of Medicine & Consumables for TCC = Rs. 150.00 lakhs  Planning and ME (District level Coordination Committee meeting ; Monitoring Committee meeting on Section 5; State level Coordination Committee; Enforcement Squads meeting; Misc./Office Expenses ; Mobility Support ; Hiring of operational vehicle under NTCP; Office expenses/Misc) = Rs. 879.00 lakhs  Rs. 525.00 lakh for School/college programme  Rs. 54.00 lakhs for IEC
107	NCD Clinics at DH	6621.00	3035.00	1007.25	975	Approved Rs 1007.25 Lakhs for FY 2024-25 and Rs 975 Lakhs for FY 2025-26 <b>FY 2024-25 for the following activities:</b> Rs. 1800 lakh proposed for 18 Mammography machine @Rs. 100 lakh each. Activity may be shifted to State Specific Innovation (Sl. 111) under equipment head. (The cost of mammography machine is around 60L-70L. However, in view of the budgeting purposes INR 75 lakhs may be considered per unit.)

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Rs. 30 lakh Approved for Spirometer for 75 DH @Rs. 0.40 lakh each as the cost is vetted and is found to be reasonable.</p> <p><b><u>Rs. 7.5 lakh not Approved for peak flow meter for 75 DH (20 per DH) @ 0.005 Lakh per unit.</u></b></p> <p>Rs. 2.25 lakh Approved for BP Apparatus for 75 DH @Rs. 0.03 lakh per unit.</p> <p><b>Rs. 55 lakh Approved for establishing of day care centre at 20 distt. @Rs. 2.75 lakh per distt. Activity may be shifted to Other NPCDCS Component (Sl. 110) under equipment head. The equipment proposed by the state for establishing day care centres at 35 districts @ 2.75 lakh per district has been vetted and is found to be reasonable and competitive.</b></p> <p>Rs. 900 lakh Approved for drugs and supplies for 75 DH @Rs. 12 lakh per DH.</p> <p><b>Rs. 1875 lakh Approved for COPD Drugs for 75 DH @Rs. 25 lakh per DH. Activity may be shifted to Other NPCDCS Component (Sl. 110) under drugs and supplies head.</b></p> <p><b>Rs. 20 lakh Approved for cancer drugs for 20 DH @Rs. 1 lakh per DH. Activity may be shifted to Other NPCDCS Component (Sl. 110) under drugs and supplies head.</b></p> <p>Rs. 75 lakh Approved for contingency for 75 DH @Rs. 1 lakh per DH</p> <p><b>FY 2025-26</b></p> <p><b>Rs. 55 lakh Approved for establishing of day care centre at 20 distt. @Rs. 2.75 lakh per distt. The equipment proposed by the state for establishing day care centres at 35 districts @ 2.75 lakh per district has been vetted and is found to be reasonable and competitive. Activity may be</b></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>shifted to Other NPCDCS Component (Sl. 110) under equipment head.</p> <p>Rs. 900 lakh Approved for drugs and supplies for 75 DH @Rs. 12 lakh per DH.</p> <p><b>Rs. 1875 lakh Approved for COPD Drugs for 75 DH @Rs. 25 lakh per DH. Activity may be shifted to Other NPCDCS Component (Sl. 110) under drugs and supplies head.</b></p> <p><b>Rs. 35 lakh Approved for cancer drugs for 35 DH @Rs. 1 lakh per DH. Activity may be shifted to Other NPCDCS Component (Sl. 110) under drugs and supplies head.</b></p> <p>Rs. 75 lakh Approved for contingency for 75 DH @Rs. 1 lakh per DH</p>
108	NCD Clinics at CHC/SDH	5726.80	3880.00	5635.625	3880	<p><b>Approved Rs 5635.62 Lakhs for FY 2024-25 and Rs 3880 Lakhs for FY 2025-26</b></p> <p><b>FY 2024-25 for the following activities:</b></p> <p>Rs. 48.5 lakh Approved for COPD equipment (Peak flow meter) at 970 CHC @Rs. 0.005 lakh per equipment.</p> <p>Rs. 29.125 lakh Approved for BP Apparatus at 970 CHC @Rs.0.03 lakh per equipment.</p> <p>Rs. 1096 lakh Approved for CHC lab equipment for 187 new CHC @Rs. 8 lakh per CHC.</p> <p>Rs. 582 lakh may be Approved for ECG machines for 833 old CHC and 187 new CHCs @Rs. 0.60 lakh per unit as the discovered cost of ECG machine @0.60 lakhs per unit is found to be reasonable and competitive.</p> <p>Rs. 2910 lakh Approved for drugs and supplies for 970 CHC @Rs. 3 lakh per CHC</p> <p>Rs. 970 lakh may be Approved for contingency for 970 CHC @Rs. 1 lakh per CHC</p> <p><b>FY 2025-26</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Rs. 2910 lakh approved for drugs and supplies for 970 CHC @Rs. 3 lakh per CHC Rs. 970 lakh approved for contingency for 970 CHC @Rs. 1 lakh per CHC
109	Cardiac Care Unit (CCU/ICU) including STEMI	180.00	180.00	180	180	<b>Approved Rs 180 Lakhs for FY 2024-25 and Rs 180 Lakhs for FY 2025-26 for the following activities:</b> Rs. 180 lakh Approved for drugs and supplies for 18 CCU @Rs. 10 lakh per CCU for FY 2024-25 and FY 2025-26
110	Other NPCDCS Components	13636.48	11528.80	11176.97	9064.29	<b>Approved Rs 11176.97 Lakhs for FY 2024-25 and Rs 9064.29 Lakhs for FY 2025-26 for the following activities:</b> <b>FY 2024-25</b> Rs. 2315.10 lakh Approved for PBS equipment for 7717 SC @Rs. 0.30 lakh per SC Rs. 180 lakh Approved for stroke drugs and supplies for 18 distt. @Rs. 10 lakh per distt. Rs. 3602.2 lakh Approved for PBS Consumables for 25730 SC @Rs. 0.14 per SC Rs. 10 lakh Approved for state level NP-NCD Training Rs. 8.5 lakh Approved for state level STEMI and Stroke training for 18 distt. Rs. 150 lakh Approved for distt. Level training for 75 distt @Rs. 2 lakh per distt. Rs. 30.84 lakh Approved for state level cancer training of MOs for 35 distt. Rs. 21.98 lakh Approved for state level cancer training of SN for 70 distt. . Rs. 20 lakhs Approved for state level IEC activities Rs. 225 lakh Approved for distt. Level IEC activities for 75 distt. @Rs. 3 lakh per distt. Rs. 1468.9 lakh Approved for PBS IEC activities for 25730 SC & 3648 PHC @Rs. 0.05 lakh per unit

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Rs. 91.2 lakh Approved for printing of referral cards at 3648 PHC</p> <p>Rs. 643.25 lakh Approved for printing of referral cards at 25730 SC</p> <p>Rs. 10 lakh Approved for State level Prog. &amp; Mgmt. cost</p> <p>Rs. 450 lakh Approved for distt. Level Prog. &amp; Mgmt. cost</p> <p><b>Rs. 17.5 lakh Approved for cancer equipment for day care screening camp in 35 distt. Activity shifted to State Specific Innovation (Sl. No.111)</b></p> <p><b>Rs. 55 lakh Approved for establishing of day care centre at 20 distt. @Rs. 2.75 lakh per distt as proposed under NCD CLinic at DH (Sl. 107) under equipment head. The equipment proposed by the state for establishing day care centres at 35 districts @ 2.75 lakh per district has been vetted and is found to be reasonable and competitive. The discovered cost of peak flow meter is found to be reasonable and competitive.</b></p> <p><b>Rs. 1875 lakh Approved for COPD Drugs for 75 DH @Rs. 25 lakh per DH as proposed under NCD CLinic at DH (Sl. 107) under drugs and supplies head.</b></p> <p><b>Rs. 20 lakh Approved for cancer drugs for 20 DH @Rs. 1 lakh per DH as proposed under NCD CLinic at DH (Sl. 107) under drugs and supplies head.</b></p> <p><b>FY 2025-26</b></p> <p>Rs. 360 lakh Approved for stroke drugs and supplies for 36 distt. @Rs. 10 lakh per distt.</p> <p>Rs. 3602.2 lakh Approved for PBS Consumables for 25730 SC @Rs. 0.14 per SC</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Rs. 10 lakh Approved for state level NP-NCD Training</p> <p>Rs. 5.72 lakh Approved for state level STEMI and Stroke training for 18 distt.</p> <p>Rs. 150 lakh Approved for distt. Level training for 75 distt @Rs. 2 lakh per distt.</p> <p>Rs. 35.40 lakh Approved for state level cancer training of MOs for 35 distt.</p> <p>Rs. 25.12 lakh Approved for state level cancer training of SN for 70 distt.</p> <p>Rs. 2.50 lakh Approved for state level NAFLD training.</p> <p>Rs. 20 lakhs Approved for state level IEC activities</p> <p>Rs. 225 lakh Approved for distt. Level IEC activities for 75 distt. @Rs. 3 lakh per distt.</p> <p>Rs. 1468.9 lakh for PBS IEC activities for 25730 SC &amp; 3648 PHC @Rs. 0.05 lakh per unit</p> <p>Rs. 91.2 lakh Approved for printing of referral cards at 3648 PHC</p> <p>Rs. 643.25 lakh Approved for printing of referral cards at 25730 SC</p> <p>Rs. 10 lakh Approved for State level Prog. &amp; Mgmt. cost</p> <p>Rs. 450 lakh Approved for distt. Level Prog. &amp; Mgmt. cost</p> <p><b>Rs. 37.5 lakh Approved for cancer equipment for day care screening camp in 75 distt. Activity shifted to State Specific Innovation (Sl. No.111)</b></p> <p><b>Rs. 55 lakh Approved for establishing of day care centre at 20 distt. @Rs. 2.75 lakh per distt as proposed under NCD CLinic at DH (Sl. 107) under equipment head. The equipment proposed by the state for establishing day care centres at 35 districts @ 2.75 lakh per district has been vetted</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>and is found to be reasonable and competitive. The discovered cost of peak flow meter is found to be reasonable and competitive.</p> <p>Rs. 1875 lakh Approved for COPD Drugs for 75 DH @Rs. 25 lakh per DH as proposed under NCD CLinic at DH (Sl. 107) under drugs and supplies head.</p> <p>Rs. 35 lakh Approved for cancer drugs for 35 DH @Rs. 1 lakh per DH as proposed under NCD CLinic at DH (Sl. 107) under drugs and supplies head.</p>
111	State specific Initiatives and Innovations	12230.07	0.00	1367.5	37.5	<p>Approved Rs 1367.5 Lakhs for FY 2024-25 and Rs 37.5 Lakhs for FY 2025-26 for the following activities:</p> <p><b>FY 2024-25</b></p> <p><u>Rs. 2270.07 lakh for construction work and Rs. 9960 lakh for equipment for Establishing "Advanced Pulmonary Failure &amp; Lung Transplant Unit" at KGMU, Lucknow not Approved. The medical college does not come under purview of NHM. Also, lung transplant is not a part of NP-NCD Programme.</u></p> <p>Rs. 1800 lakh__proposed for 18 Digital Mammography machine @Rs. 100 lakh each. Shifted from activity proposed under NCD CLinic at DH (Sl. 107) under equipment head. In view of the budgeting purposes, Rs 1350 lakh i.e. INR 75 lakhs/mammography machine Approvedper unit</p> <p>Rs. 17.5 lakh Approved for cancer equipment for day care screening camp in 35 distt.as proposed under Other NPCDCS Component (Sl. No.110)</p> <p><b>FY 2025-26</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Rs. 37.5 lakh Approved for cancer equipment for day care screening camp in 35 distt.as proposed under Other NPCDCS Component (Sl. No.110)
112	Haemodialysis Services	10895.97	10895.97	10845.97	10845.97	<p><b>Approved Rs 10845.97 Lakhs for FY 2024-25 and Rs 10845.97 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>FY 2024-25</b></p> <p><b>Activity 1</b> Activity for INR 10345.97 lakhs Approved for carrying out dialysis services in PPP mode.</p> <p><b>Activity 2</b> Activity for INR 500 lakhs Approved for AV fistula cost.</p> <p><b>Activity 3</b> <u>State has proposed INR 50 lakhs for HDIS portal maintenance and management. Activity not Approved.</u></p> <p><b>FY 2025-26</b></p> <p><b>Activity 1</b> Activity for INR 10345.97 lakhs Approved for carrying out dialysis services in PPP mode.</p> <p><b>Activity 2</b> Activity for INR 500 lakhs Approved for AV fistula cost.</p> <p><b>Activity 3</b> <u>State has proposed INR 50 lakhs for HDIS portal maintenance and management. Activity not Approved</u></p>
113	Peritoneal Dialysis Services	1000.00	1000.00	1000	1000	<p><b>Approved Rs 1000 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:</b></p> <p><b>FY 2024-25</b> <i>New Activity</i></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><i>Activity for INR 1000 lakhs Approved for initiating peritoneal dialysis services in the state for an estimated 1700 patients.</i></p> <p><b>FY 2025-26</b></p> <p><i>New Activity</i></p> <p><i>Activity for INR 1000 lakhs Approved for initiating peritoneal dialysis services in the state for an estimated 1700 patients.</i></p>
114	Implementation of NPCCHH	1990.03	2394.03	1990.03	2394.03	<p><b>Approved Rs 1990.03 Lakhs for FY 2024-25 and Rs. 2394.03 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>Equipment – Rs 50.00 L for FY 2024-25</b></p> <p><b>Capacity building incl. training - Rs 167.50 L for FY 2024-25 and Rs 167.50 L for FY 2025-26</b></p> <p><b>OOO- Rs 1350.00 L for FY 2024-25 and Rs 1800.00 L for FY 2025-26</b></p> <p><b>IEC &amp; Printing - Rs 357.03 L for FY 2024-25 and Rs 357.03 L for FY 2025-26</b></p> <p><b>Planning &amp; M&amp;E - Rs 59.50 L for FY 2024-25 and Rs 59.50 L for FY 2025-26</b></p> <p><b>SRRE - Rs 6.00 L for FY 2024-25 and Rs 10.00 L for FY 2025-26</b></p> <p>Approved 2 posts of Consultant under NPCCHH.</p>
115	Implementation at DH	846.00	846.00	846	846	<p><b>Approved Rs 846 Lakhs for FY 2024-25 and Rs 846 Lakhs for FY 2025-26 for the following activities</b></p> <p>Rs. 846 L Approved for each year i.e. Rs 846 L for 2024-25 and Rs 846 L for 25-26. Approval includes :</p> <ul style="list-style-type: none"> <li>- Rs 375 L for procurement of consumables and diagnostics for 75 districts @Rs 5 lakh/district</li> <li>- Rs 80 L : Rs 75 lakhs for capacity building activities in 75 districts @Rs 1 lakhs/district. Rs 5 lakhs for capacity building of dental hygienist at State level.</li> <li>- Rs 11 L : Rs. 5.00 lakh for Miscellaneous/Contingency activities of State Oral Health Cell &amp; Rs.</li> </ul>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						6.00 lakhs for mobility support for State Oral Health Cell. -Rs 380 L for IEC & Printing activities in 75 districts @Rs 5 lakhs/ district. And, Rs 5 lakhs for IEC activities at State level
116	Implementation at CHC/SDH	787.50	0.00	787.5	0	<b>Approved Rs 787.5 Lakhs for FY 2024-25 and no budget approved for FY 2025-26</b> Rs 787.5 L Approved in 2024-25, for procurement of dental chairs for 315 CHCs
117	Mobile Dental Units/Van	0.00	0.00	0	0	
118	State specific Initiatives and Innovations	2010.70	2054.37	1719.7	1763.37	<b>Approved Rs 1719.7 Lakhs for FY 2024-25 and Rs 1763.37 Lakhs for FY 2025-26 for the following activities:</b>  <b>For 2024 -25 :</b>  <b>Proposal 1 &amp; 2:</b> Rs 264.7 Lakhs Approved for diagnostics.  <b>Proposal 3:</b> Rs 1455 lakhs Approved to conduct oral health awareness camps at 970 blocks @ Rs 15000/block. State may provide the details for the activities planned with remaining Rs 291 lakhs, as proposed. (1746-1455)  <b>For 2025-26 :</b>  <b>Proposal 1 &amp; 2 :</b> Rs. 308.37 Approved which includes Rs 90 lakhs for procurement of diagnostics for dental labs for 18 districts @Rs 5 lakhs/district and Rs 218.37 lakhs for providing dentures to BPL card beneficiaries @ Rs. 2000/denture

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<b>Proposal 3:</b> Rs. 1455 lakhs Approved to conduct oral health awareness camps at 970 blocks @ Rs 15000/block a. State may provide the details for the activities planned with remaining Rs 291 lakhs. (1746-1455)
119	Implementation of NPPC	428.00	428.00	405	405	<p><b>Approved Rs 405 Lakhs for FY 2024-25 and Rs 405 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1:</b> Budget of Rs. 225 lakhs is approved for Drugs @Rs. 5 lakhs/district for 45 districts for FY 2024-25 &amp; 2025-26.</p> <p><b>Proposal 2:</b> Budget of Rs. 45 lakhs is approved @Rs.1 lakh/district for 45 districts for FY 2024-25 &amp; 2025-26.</p> <p><b><u>Proposal 3: For IEC at State level, budget is not approved.</u></b></p> <p><b>Proposal 4:</b> Budget is approved for Trainings for Rs. 90 lakhs @Rs. 2 lakhs/district for FY 2024-25 &amp; 2025-26.</p> <p><b><u>Proposal 5: Budget for trainings at state level is not approved @Rs. 1 lakh only.</u></b></p> <p><b>Proposal 6:</b> Budget for Misc. activities Travel/POL/ Stationary/ Communication etc. is approved for Rs. 45 lakhs @Rs. 1 lakh per district for FY 2024-25 &amp; 2025-26.</p> <p><b><u>Proposal 7: Budget is not approved for Misc. activities at State level.</u></b></p>
120	Implementation of NPPCF	44.00	44.00	44	44	<p><b>Approved Rs 44.0 Lakhs each for FY 2024-25 and for FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1-</b> Rs 12 lakhs (@Rs 1.2 lakh/ district) for 10 ongoing districts for medical management incl treatment, surgery and rehabilitation.</p> <p><b>Proposal 2-</b> Rs 5 lakh for lab diagnostic facility @Rs 0.50 lakh for 10 districts for fy 2024-25 &amp; fy 2025-26.</p>



S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
						<b>Proposal 3-</b> Rs 23 lakh for IEC and printing @Rs2.30 per district for 10 districts for fy 2024-26. <b>Proposal 4-</b> Rs 4 lakh for NPPCF quaterly meeting.
121	Screening of Deafness	233.00	122.00	206	112	<p>Approved Rs 206 lakh for FY 2024-25 &amp; Rs 112 lakh for FY 2025-26 for the following activities:</p> <p><b><u>Proposal 1. Not Approved- Rs. 17.00 Lakh for Procurement of bio-medical and other Equipment for 03 district (Ayodhya, Bahraich &amp; Kanpur Nagar) NPPCD for FY 2024-25.</u></b></p> <p><b>Proposal 2.</b> Rs 206 lakh for 75 Districts (@ 3.00 Lakh for 56 old District &amp; @2.00 Lakh for 19 New District approved in ROP 2022-24) for FY 2024-25 &amp; Rs. 112.00 Lakh for Capacity building of District officers @Rs. 2..00 Lakh for Old 56 District for FY 2025-26.</p> <p><b><u>Proposal 4: Rs 5.00 Lakh for State level Training for FY 2024-25 &amp; 2025-26(Capacity building)- Not Approved.</u></b></p>
122	Manageme nt of Deafness	160.00	160.00	160	160	<p>Approved Rs. 160 lakhs for FY 2024-25 and FY 2025-26 for the following activities:</p> <p>150.00 Lakh for IEC Activity at District level @Rs. 2.00 Lakh per district and 10.00 Lakh for State level IEC Activity.</p>
123	State Specific Initiatives	0.00	0.00	0.00	0.00	
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	
126	Implement ation of State specific Initiatives	0.00	0.00	0.00	0.00	

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
	and Innovations					
		86047.80	65751.51	61369.155	55629.86	
127	Development and operations of Health & Wellness Centers - Urban	4009.18	4405.42	4009.18	4405.42	<p>Approved Rs. 4009.15 Lakhs for FY 24-25 and Rs. 4405.42 Lakhs for FY 25-26 for the following activities:</p> <ol style="list-style-type: none"> <li>1. Rs.1498.68 lakhs for ASHA Incentive for AAM @1000/- PM/U-ASHA for 12489 ASHA for 12 months for 24-25 and Rs. 1952.28 Lakhs for 16269 ASHAs for FY 25-26.</li> <li>2. Rs. 924.19 lakhs for ASHA incentive for C-BAC form @ Rs. 10/- per C-BAC form for 740 CBAC per year/ASHA for 12489 ASHA for FY 24-25 and Rs. 1203.91 Lakhs for FY 25-26 for 16269 ASHAs.</li> <li>3. Rs. 72.20 Lakhs for recurring cost for IT Support @Rs. 10000/- per AAM for 722 UPHC for 12 months for each FY 2024-25 &amp; 2025-26.</li> <li>4. Rs. 299.74 Lakhs @Rs. 200/- per month/ASHA for 12489 ASHA for 12 months for IT support (Mobile recharge) for 24-25 and Rs. 390.46 Lakhs for FY 25-26 for 16269 ASHAs.</li> <li>5. Rs. 567 lakhs @Rs. 15000/- per smartphone for 3780 New ASHA for FY 2024-25 as per NPCC discussion.</li> <li>6. Rs. 173.28 Lakhs for IEC and Wellness Activities @24000/- per UPHC-AAM for 722 AAM-UPHC for each FY 24-25 &amp; 25-26.</li> <li>7. Rs. 462.09 lakhs for printing of CBAC Form @ Rs. 5/- per C-BAC form, 740 CBAC form per ASHA for 12489 ASHA for each FY 24-25 &amp; 25-26.</li> <li>8. Rs 151.20 Lakhs @Rs. 10/- per Family folder for 400 households for new 3780 ASHA for 2025-26.</li> <li>9. Rs. 12.00 lakhs for IEC and Branding for 12 New UPHC-AAM for FY 24-25.</li> </ol>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
128	Wellness activities at AAMs-Urban	0.00	0.00	0.00	0.00	
129	Teleconsultation facilities at AAMs-Urban	0.00	0.00	0.00	0.00	
130	ASHA (including ASHA Certification and ASHA benefit package)	6034.20	7222.06	4308.72	5269.78	<p><b>Approved Rs. 4308.72 Lakhs for FY 24-25 and Rs. 5269.78 Lakhs for FY 25-26 for the following activities:</b></p> <p><b>Proposal 1.</b> Rs. 32.85 lakhs for ASHA drugs kit @Rs. 750/- per ASHA for 600 new (against drop-out) ASHA and 3780 New ASHA for 2024-25 and Rs. 4.50 lakhs for 600 new (against drop-out) ASHA for 2025-26.</p> <p><b>Proposal 2.</b> Rs. 210.78 lakhs for Induction training @Rs. 137600/- per batch for 150 batches and module cost @ 100/- per module for 600 new (against drop-out) and 3780 new ASHA for FY 24-25 and Rs. 28.12 lakhs for FY 25-26.</p> <p><b>Proposal 3.</b> Rs. 72.36 lakhs - Module 6&amp;7 four rounds of training of 600 drop-out ASHA @ 88200/- per batch for 80 batch (20 batches X 4 round) and module printing cost @ Rs. 100/- per module for 03 modules per ASHA for 600 SHA for 2024-25 and Rs.542.34 Lakhs for module 6&amp;7 four rounds of training of 600 drop out and 3780 New ASHA @ 88200/- per batch for 600 batches (150 batches X 4 round) and module cost @ Rs. 100/- per module for 03 modules per ASHA for 4380 ASHA for 2025-26.</p> <p><b>Proposal 4.</b> Rs. 115.18 lakhs for MAS Training @44300/- for 260 batch for 3780 MAS for 2025-26.</p> <p><b>Proposal 5.</b> Rs. 3450.96 lakhs for routine incentive @2000/- PM/U-ASHA for 12489 ASHA for 12</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>months and 3780 ASHAs for 6 months for FY 24-25 and Rs. 3904.56 Lakhs for 16269 U-ASHAs for FY 25-26. Routine incentives for ASHA @ Rs. 3000/month not Approved as per NPCC discussions.</p> <p><b>Proposal 6.</b> Rs. 299.74 lakhs - Health Promotion Day Incentive @Rs. 200/- PM/ASHA for 12489 ASHA for 12 months for 24-25 and Rs. 390.46 Lakhs for 25-26 as per ROP 22-24.</p> <p><b>Proposal 7.</b> Rs. 162.69 Lakhs for ASHA Uniform @Rs 1000/-per ASHA for 16269 ASHA for each FY 24-25 &amp; 25-26 as approved in ROP 22-24.</p> <p><b>Proposal 8.</b> Rs. 8.44 Lakhs for ASHA Award for each FY 24-25 &amp; 25-26</p> <p><b>Proposal 9.</b> Rs. 40.59 Lakhs - @Rs 325/-per (Rs 300/- per UHIR per ASHA &amp; Rs 25/-per Voucher) for 12489 U-ASHA for 24-25 and Rs. 52.87 Lakhs for 16269 u-asha for FY 25-26.</p> <p><b>Proposal 10.</b> Approved Rs.. 30.31 lakhs for FY 24-25 for 500 ASHAs and Rs. 60.62 Lakhs for FY 25-26 for 1000 ASHAs for ASHA Certification @Rs. 6062/ASHA, including one-time certification incentive @Rs. 5000 to certified ASHAs, certification fees to NIOS @Rs. 762/ASHA and travel cost to ASHA for participating in exam @Rs. 300/ASHA.</p>
131	MAS	24.98	32.54	24.98	32.54	<p><b>Approved Rs. 24.98 Lakhs for FY 24-25 and Rs. 32.54 Lakhs for FY 25-26 for the following activities:</b></p> <p>Approved Rs. 24.98 Lakhs for printing of MAS Register @Rs. 200/- per register for 12489 MAS for FY 24-25 and Rs. 32.54 Lakhs for 16269 MAS (12489 existing and 3780 new MAS) for FY 25-26.</p>
132	JAS	0.00	0.00	0.00	0.00	
133	RKS	0.00	0.00	0.00	0.00	

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
134	Outreach activities	858.96	850.56	1080.72	1072.32	<p>Approved Rs. 1080.72 Lakhs for FY 24-25 and Rs. 1072.32 Lakhs for FY 25-26 for the following activities:</p> <p><b>Proposal 1.</b> Rs.220.20 Lakhs for ANM Mobility @Rs 500/month/ANM for 3670 ANM under NUHM (156 regular ANMs and 3463 contractual ANMs+ 51 New ANM) for 12 months for each FY 24-25 &amp; 25-26 as approved in ROP 22-24.</p> <p><b>Proposal 2.</b> Rs. 440.40 Lakhs for UHND @Rs 250/- per UHND for 4 UHND/ANM/month for 3670 ANM under NUHM (156 regular ANMs and 3463 contractual ANMs + 51 New ANM) for 12 months for each FY 24-25 &amp; 25-26 as approved in ROP 22-24.</p> <p><b>Proposal 3.</b> Rs. 187.72 Lakhs for outreach cam @Rs 6500/-per outreach camp/Quarter/UPHC area for 722 UPHC for 12 months for each FY 24-25 &amp; 25-26 as approved in ROP 22-24.</p> <p><b>Under RBSK</b></p> <p><b>Proposal 1.</b> Rs. 8.40 Lakhs for Procurement for RBSK Urban MHT (equipments) @Rs. 15000/UMHT for 56 UMHT for FY 24-25 as approved in ROP 22-24.</p> <p><b>Proposal 2.</b> Rs. 2.24 Lakhs for RBSK Vehicle visibility protocol @Rs. 4000 per vehicle for 56 vehicles for FY 24-25 and 25-26.</p> <p><b>Approval shifted from (sl no 146). Approved Rs..221.76 Lakhs each for FY 2024-25 &amp; FY 2025-26 towards mobility support for 56 vehicles for RBSK Mobile Health Teams @ Rs. 33,000/mon for 12 months. This activity is Approved for FY 2025-2026 under NUHM.</b></p>

S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
135	Mapping of slums and vulnerable population	0.00	0.00			
136	Other Community Engagemen t Component s	0.00	0.00			
137	Urban PHCs	1960.00	1917.00	1960.00	1917.00	<p>Approved Rs. 1960 lakhs for FY 2024-25 and Rs. 1917 lakhs for FY 2025-26 for the following activities:</p> <p>1) Rs. 1917 lakhs for Rent of UPHCs for 627 old and 12 New UPHCS for 12 months for FY 2024-25 &amp; 2025-26 @ Rs. 25,000/mon/U-PHC</p> <p>2) Rs. 36 lakhs towards Equipment and Furniture for 12 New UPHCs for FY 2024-25 @ Rs. 3 lakhs/U-PHC.</p> <p>3) Rs 7 lakhs for Computer, Printer for account keeping and MIS for 14 new secretarial Staff @ Rs. 50,000 for FY 2024-25.</p>
138	Urban CHCs and Maternity Homes	0.00	0.00	0.00	0.00	
139	Quality Assurance Implement ation & Mera Aspataal	0.00	0.00	0.00	0.00	
140	Kayakalp	0.00	0.00	0.00	0.00	
141	Swacch Swasth Sarvatra	0.00	0.00	0.00	0.00	
142	Remunerati on for all NHM HR	47098.61	49876.53	47098.61	49876.53	<p>Approved Rs. 47098.61 Lakhs for FY 2024-25 and Rs. 49876.53 Lakhs for FY 2025-26 for the following activities:</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Approved 10657 positions of service delivery staff, 994 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC. As suggested in the NPCC, state to restructure the PMU with support from NHSRC (HRH).</p> <p>Lump sum amount of Rs 6478.80 lakhs in FY 2024-25 and Rs 6802.74 lakhs for FY 2025-26 is Approved for support staff and Rs 6.03 lakhs in FY 2024-25 and Rs 6.33 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 disbursement as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>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.</p>
143	Incentives( Allowance, Incentives, staff welfare fund)	2369.03	2382.73	6187.43	6201.13	<p><b>Approved Rs. 6187.43 Lakhs for FY 2024-25 and Rs. 6201.13 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>Family Planning activities and incentives for specialists for polyclinics which are as follows:</b></p> <p>1. Rs.252.00 lakhs for incentives to service providers for 1,68,000 PPIUCD insertions @Rs 150/Insertion.</p> <p>Approved Rs.264 lakhs for F.Y.2025-26</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>2. Rs.12.60 lakhs for incentives to service providers for 8,401 PAIUCD insertions @Rs 150/Insertion. Approved Rs..13.85 lakhs for F.Y.2025-26</p> <p>3. Rs. 4.43 lakhs for incentive to RMNCH+A counselor @Rs. 50/PPIUCD insertions. Approved Rs..4.88 lakhs for F.Y. 2025-26.</p> <p><b>Incentives under NUHM</b></p> <p>4. Lump sum amount of Rs.2100 Lakhs @Rs. 5000/- per day for 25 days is Approved for engaging 2 specialists in the 70 polyclinics for providing specialist care as per guidelines. Budget is Approved for 12 months for FY 2024-25 &amp; 2025-26</p> <p>5. Approval shifted from sl no 144. Rs. 3818.4 lakhs each for FY 2024-25 and FY 2025-26 as Performance Based Incentives for 2169 contractual MOs @ Rs. 0.20 L/month for 12 months.</p>
144	Incentives under CPHC	5908.14	5908.14	2089.74	2089.74	<p><b>Approved Rs. 2089.74 Lakhs each for FY 24-25 and FY 25-26 for the following activities:</b></p> <p>1. Rs. 1,299.6 Lakhs for Team-Based Incentive for 722 UPHC-AAM @ Rs. 1.80 lakhs/U-PHC-AAM each for FY 24-25 and FY 25-26 .</p> <p>2. Rs. 790.14 lakhs towards Team based incentives for Urban AAM for 1013 Urban-AAM @ Rs. 0.78 lakh/UAAM each for FY 24-25 and FY 25-26.</p> <p><b>3. Approval pertaining to Performance based incentive for full time MBBS MO has been shifted under sl no 143</b></p>
145	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	

S.N o.	Scheme/ Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
146	Planning and Program Management	919.32	814.32	697.56	592.56	<p>Approved Rs. 697.56 Lakhs FY 24-25 and Rs. 592.56 Lakhs for FY 25-26 for the following activities:</p> <p>Approval for mobility support for 56 vehicles for RBSK Mobile Health Teams shifted under sl no 134.</p> <p>Approved following activities mentioned under sl no 146.</p> <p>State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicle. State/ UT to ensure that overall expenditure under PM and M&amp;E including PM-HRH is within 9% of RE or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group.</p>
147	PPP	0.00	0.00	0.00	0.00	
148	State specific Programme Innovations and Interventions	669.72	669.72	0	0	<p><u>New Activity: Not Approved as per NPCC discussions. The proposed activities are routine IEC activities of Immunization Program and are not related to program specific innovations</u></p>
149	Untied Fund	2494.45	2683.45	2494.45	2683.45	<p>Approved Rs. 2494.45 Lakhs for FY 24-25 and Rs. 2683.45 Lakhs for FY 25-26 for the following activities:</p> <p>1. Rs. 1805 lakhs for JAS @Rs. 2.5 Lakhs per UPHC for 722 UPHCs for FY 24-25 &amp; 25-26 including operational expenses.</p> <p>2. Approved Rs.. 65 Lakhs for RKS for 13 UCHCs @ Rs. 5 lakhs/U-CHC for FY 2024-25 &amp; 2025-26.</p> <p>3. Rs. 624.45 Lakhs for MAS Untied Fund @ Rs. 5000/yr for 12489 MAS for FY 24-25 and Rs. 813.45 Lakhs for 16269 MAS for FY 25-26</p>
		72346.58	76762.47	69951.388 48	74140.46 3	



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
150	Development and operations of Health & Wellness Centers - Rural	55275.06	67051.92	55274.7	67051.8	<p>Approved Rs. 55274.7 lakhs for FY 24-25 and Rs. 67051.8 Lakhs for FY 25-26 for the following activities:</p> <p>1. Rs. 14983.52 Lakhs for FY 24-25 and Rs.17650.56 Lakhs for FY 25-26 for ASHA incentive @Rs.1000/ASHA/month for delivery of expanded package of services under CPHC.</p> <p>2. Rs. 13813.00 lakhs each for FY 2024-25 &amp; FY 2025-26 is Approved for 30730 AAM-SCs @40000/AAM-SCs/Year and 3042 AAM-PHC @50000/AAM -PHC/Year for the procurement of 58 EML medicines for AAM-SC and 99 EML medicines for AAM -PHC</p> <p>Procurement of free medicines proposed for new proposed 6000 AAM -PHCs. State may propose budget after the operationalization of facilities.</p> <p>Free Drugs is subject to following conditions:</p> <p>1. The drugs should be generic and from National EMLs.</p> <p>2. The drugs should be procured only for Ayushman Arogya Mandirs - PHCs and SCs.</p> <p>3. The drugs should be quality tested from NABL accredited labs.</p> <p>3. Rs. 5446.06 Lakhs for FY 24-25 and Rs. 6346.05 Lakhs for FY 25-26 for capacity building and multi-skilling as follows:</p> <p>3.a. Rs. 4609.5 Lakhs for 30730 SHC-AAM and Rs. 836.55 Lakhs for 3042 PHC-AAM (50% of total cost) as per norm.</p> <p>3.b. Rs. 5509.5 Lakhs for 36730 SHC-AAM and Rs. 836.55 Lakhs for 3042 PHC-AAM (50% of total cost) as per norm.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>4. Rs. 4601.75 Lakhs for FY 24-25 and Rs. 5351.75 Lakhs for FY 25-26 for IEC and Printing (50% of total cost) as follows:</p> <p>4.a. Rs. 3841.25 Lakhs for 30730 SHC-AAM @12,500/SHC-AAM for FY 24-25 and 4591.25 for 36730 SHC-AAM for FY 25-26.</p> <p>4.b. Rs. 760.50 Lakhs for 3042 PHC-AAM @25,000/PHC-AAM for each FY 24-25 and 25-26.</p> <p>5. Rs. 734.32 Lakhs for infrastructure strengthening of 268 PHC-AAM @2.74 Lakhs for FY 24-25 and Rs. 6000 Lakhs for 6000 new rented SHC-AAM@Rs. 100000/SHC in FY 25-26</p> <p>6. Rs. 4601.40 Lakhs for other operational cost: IT equipment (Laptop &amp; Printer) for 7401 SHC-AAM &amp; Desktop &amp; Tablet for 268 PHC-AAM @Rs. 60000/IT equipment in FY 24-25 and Rs. 3600 Lakhs for CHO's Laptop &amp; Printer for 6000 SHC-AAM @Rs. 60000/IT equipment in FY 25-26.</p> <p>7. Rs. 1305.15 Lakhs for IT recurring cost for 26103 SHC-AAM and PHC-AAM @Rs. 5000/AAM for FY 24-25 and Rs. 1688.60 Lakhs for 33772 SHC/PHC-AAM @Rs. 5000/AAM for FY 25-26.</p> <p>8. Rs. 255.61 Lakhs for IT recurring cost for new 7669 (7401 SHC-AAM &amp; 268 PHC-AAM) AAM for 8 months for FY 24-25 and Rs. 150 Lakhs for FY 25-26 for 6 months for 6000 new SHC-AAM.</p> <p>9. Rs. 319.95 Lakhs for Smartphone @Rs.15000/- for 2133 new ASHAs in FY 24-25 and Rs. 479.55 Lakhs for 3197 new ASHAs in FY 25-26 as per npcc discussion.</p> <p>10. Rs. 5316.15 Lakhs for communication cost for 177205 ASHAs (167059 existing ASHAs, 2133 New ASHAs, and 8013 Urban ASHAs) @Rs. 250/ASHA for FY 24-25 and Rs. 5412.06 Lakhs for 180402</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>ASHAs (167059 existing ASHAs, 5330 New ASHAs, and 8013 AF) for FY 25-26.</p> <p>11. Rs. 1119.79 Lakhs (80% of total) for TA/DA cost for 23329 approved CHOs @Rs. 500 for FY 24-25 and Rs.1475.04 Lakhs (80% of total) for 30730 CHOs (including 7401 New SHC-AAM) in FY 25-26.</p> <p>12. Rs. 236.83 Lakhs (80% of total) for TA/DA cost for 7401 new CHOs for 8 months in FY 24-25 and Rs.144 Lakhs for 6000 new CHOs for 6 months for FY 25-26.</p> <p>13. Rs. 2341.48 Lakhs (25% of total) for independent monitoring cost for 18329 SHC-AAM for each FY 24-25 and 25-26.</p> <p>14. Rs. 199.73 Lakhs (25% of total) for independent monitoring cost for 2774 PHC-AAM for each FY 24-25 and 25-26.</p>
151	Wellness activities at AAMs-Rural	7682.35	8515.80	7682.35	8515.8	<p><b>Approved Rs. 7682.35 Lakhs for FY 24-25 and Rs. 8515.8 Lakhs for FY 25-26 for the following activities:</b></p> <p>1. Rs.3000.00 Lakhs for each FY 24-25 &amp; 25-26 for Certificate Course in Community Health for Nurses (CCHN) under Nursing program for 6000 candidates and 5000 through direct recruitment (total 11000 CHOs).</p> <p>2. Rs. 3915.45 Lakhs (50% of total) for wellness activities @Rs. 2500/month for 26103 (23329 SHC-AAM + 2774 PHC-AAM) AAMs for FY 24-25 and Rs. 5065.80 Lakhs (50% of total) for 33772 (30730 SHC-AAM + 3042 PHC-AAM) for FY 25-26.</p> <p>3. Rs. 766.90 Lakhs (50 % of total) for wellness activities @Rs. 2500/month for 7669 (7401 SHC-AAM + 268 PHC-AAM) AAMs (for 8 months) for FY 24-25 and Rs. 450 Lakhs (50% of total) for 6000 SHC-AAM (for 6 months) for FY 25-26</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
152	Teleconsultation facilities at AAMs-Rural	4351.20	4531.20	4,351.20	4,531.20	<p><b>Approved Rs. 4351.20 Lakhs for FY 24-25 and Rs. 4531.20 Lakhs for FY 25-26 for the following activities:</b></p> <p>Operational costs for the teleconsultation hub, along with honorarium for dedicated teleconsultation medical officers as follows:</p> <p>a. . Rs. 18 Lakhs for recurring expenses and internet cost of 75 DH Telemedicine HUB for each FY 24-25 &amp; 25-26.</p> <p>b.i) Approved Rs. 129.60 Lakhs for budget for 3 Specialist per HUB - 24 Specialist days in a month @Rs. 3000 b.ii) Rs. 3.60 Lakhs for recurring expenses and internet cost for 15 hubs</p> <p>b.iii) Lump sum amount of Rs 600 Lakhs as incentive of Govt. Doctors for teleconsultation may be Approved@Rs 10000/ month/ doctor. State may share the progress.</p> <p>c. State has proposed for revision of remuneration of Medical Officers (MBBS) from Rs 60000 pm to Rs 100000 pm. Rs 3600 lakhs for FY 2024-25 and Rs 3780 lakhs for FY 2025-26 is Approved for 12 months including annual increment on FY 25-26 as per NHM norms.</p>
153	CHO Mentoring	274.32	274.32	274.32	274.32	<p><b>Approved of Rs. 274.32 Lakhs each for FY 24-25 and 25-26 for the following activities:</b></p> <p>CHO mentoring honorarium for state mentors for @Rs. 150/CHO/Month</p>
154	Screening for Blood Disorders	12553.60	13175.13	1453.25	1521.1	<p><b>Approved of Rs. 1453.25 Lakhs for FY 24-25 and Rs. 1521.1 Lakhs for FY 25-26 for the following activities:</b></p> <p><b>FY 2024-25</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 1:</b> Approved Rs 15 lakhs for IEC/BCC</p> <p>i) Rs 26.50 Lakhs for VBD promotional activities for IEC/BCC/Promotional material @25000 X 106 govt blood centres(Shifted to S no 158)</p> <p>ii) Approved Rs 15 lakhs for IEC Material for Blood Disorder awareness@20000 x 75 districts</p> <p><u>iii) Rs 50.53 lakhs for Sickle Cell Genetic ID Card Rs 20 x 252664 is not Approved (Already approved in addendum to Supplementary ROP dated 18th Dec 2023)</u></p> <p><u>Activity 2: Activity Pended for Rs 4641.51 lakhs for reagents and consumables as below</u></p> <p><u>i) Rs 543.25 Lakhs for Running cost of Chemiluminiscence@Rs 265 x 2,05,000 units at 7 centres (Pended)</u></p> <p><u>ii)Rs. 3398.26 lakhs for Blood Bags, Kits Pads &amp; Consumables and reagents for 106 govt blood banks (Pended)</u></p> <p><u>iii)Rs 700 lakhs for Running cost of Fully Automated Hematology Analyser for 9 govt blood centres (Pended)</u></p> <p><b>Ongoing Activity 3:</b> Approved Rs 64 lakhs for hemophilia Management</p> <p><u>i)Rs 6000 lakhs for haemophilia factor VIII,IX &amp; VII (Pended)</u></p> <p>ii) Approved Rs 64 lakhs for contingency support for nodal centre@Rs 2 lakhs, early detection and</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>counseling @Rs 10.65 lakhs, Comprehensive care @Rs 51.36 lakhs</p> <p><b>Ongoing Activity 4:</b> Approved Rs 1367.25 lakhs for Thalassemia Management</p> <p>i) Approved Rs 1356.85 lakhs Thalassemia Management for 2247 patients</p> <p>(iron chelation @ Rs 24,000 /pt, leukofilters @ Rs 30,000/pt/yr, investigations 2 Rs 3000/pt, contingency @ Rs 50,000</p> <p>ii) Approved Rs 10.40 lakhs For COE at IMS, BHU (for logistics and manpower support)</p> <p><b>Activity 5:</b> Approved Rs 7 lakhs for Sick Cell Elimination Mission</p> <p><b><u>i) Rs 252.66 lakhs for Sick Cell Screening @ Rs 100 x 252664 is not Approved (Already approved in addendum to Supplementary ROP dated 18th Dec 2023)</u></b></p> <p>ii) Rs 7 lakhs for IEC/BCC @ Rs 1 lakh for 7 tribal districts</p> <p><b>FY 2025-26</b></p> <p><b>Activity 1:</b> Approved Rs 15 lakhs for IEC/BCC</p> <p>i) Rs 26.50 lakhs for VBD promotional activities for IEC/BCC/Promotional material @25000 X 106 govt blood centres (Shifted to S no 158)</p> <p>ii) Approved Rs 15 lakhs for IEC Material for Blood Disorder awareness @20000 x 75 districts</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><u>iii)Rs 49.30 lakhs for Sickle Cell Genetic ID Card Rs 20 x 2,46,536 is not Approved(Already approved in addendum to Supplementary ROP dated 18th Dec 2023)</u></p> <p><u>Activity 2: Activity Pended for Rs 4873.59 lakhs for reagents and consumables as below</u></p> <p><u>i) Rs 570.41 lakhs for Running cost for Chemiluminiscence@Rs 265 x 2,15,250 units at 7 centres(Pended)</u></p> <p><u>ii)Rs. 3568.18 lakhs for Blood Bags, Kits Pads &amp; Consumables and reagents for 106 govt blood banks (5% increase from FY 2024-25)(Pended)</u></p> <p><u>iii)Rs 735 lakhs for Running cost of Fully Automated Hematology Analyser for 9 govt blood centres (5% increase from FY 2024-25)(Pended)</u></p> <p><u>Ongoing Activity 3:</u> Approved Rs 64 lakhs for hemophilia Management.</p> <p><u>Rs 6300 lakhs for haemophilia factor VIII,IX &amp; VII (pended)</u></p> <p>Approved Rs 64 lakhs for contingency support for nodal centre @Rs 2 lakhs, early detection and counseling @Rs 10.65 lakhs, Comprehensive care@Rs 51.36 lakhs</p> <p><u>Ongoing Activity 4:</u> Approved Rs 1435.10 lakhs for Thalassemia Management</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>i) Approved Rs 1424.70 lakhs Thalassemia Management (iron chelation/leukofilters/investigations/contingency -5% increase from FY 2024-25)</p> <p>ii) Approved Rs 10.40 lakhs For COE at IMS, BHU</p> <p><b>Activity 5:</b> Approved Rs 7 lakhs for Sickle Cell Elimination Mission</p> <p><u>i) Rs 246.53 lakhs for Sickle Cell Screening @ Rs 100 x 2,46,536 is not Approved (Already approved in addendum to Supplementary ROP dated 18th Dec 2023)</u></p> <p>ii) Approved Rs 7 lakhs for IEC/BCC @ Rs 1 lakh for 7 tribal districts</p>
155	Support for Blood Transfusion	3024.00	3175.20	0	0	<p><u>Rs 3024 lakhs may be pended for FY 2024-25 as below</u></p> <p><u>Rs 3024 lakhs for free Blood Compensation for patients admitted in 106 govt. blood centres @ Rs 300/unit and Rs 700/unit</u></p> <p><u>Rs 3175.20 lakhs may be pended for FY 2025-26 as below (Pended)</u></p> <p><u>Rs 3175.20 lakhs for free Blood Compensation for patients admitted in 106 govt. blood centres @ Rs 300/unit and Rs 700/unit (5% increase from FY 2024-25)</u></p>
156	Blood Bank/BCSU/BSU/Thalassemia	9694.42	5228.52	228.72	528.72	<p>Approved approval of Rs. 228.72 Lakhs for FY 24-25 and Rs. 528.72 Lakhs for FY 25-26 for the following activities:</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
	Day Care Centre					<p><b>FY 2024-25</b></p> <p><b>Activity 1:</b> Approved Rs 81.22 lakhs for orientation workshop, review meeting &amp; Training of Blood Bank staff (40 participants/batch)</p> <p><b>Activity 2:</b> Approved Rs 147.50 lakhs proposed for recurring cost of 295 BSUs @Rs 50,000/unit</p> <p><b><u>Activity 3: Activity Pended for Rs 1620.66 lakhs for equipments as below (Pended)</u></b></p> <p><b><u>i)Rs 495.66 lakhs (as per cost norms) for equipments as demanded/ required for the blood centres</u></b></p> <p><b><u>ii)Rs 1,125 lakhs for HPLC equipment for 75 DH @ 15 lakhs (as per cost norm)-9 existing and 11 divisional HPLC under procurement</u></b></p> <p><b><u>Activity 4: Activity Pended for Rs 4476.00 lakhs for NAT @ Rs 1050 X 4,56,000 units (state to provide data of tests done)(Pended)</u></b></p> <p><b>FY 2025-26 as below</b></p> <p><b>Activity 1:</b> Approved Rs 81.22 lakhs for orientation workshop, review meeting &amp; Training of Blood Bank staff (40 participants/batch)</p> <p><b>Activity 2:</b> Approved Rs 197.50 lakhs proposed for recurring cost of 395 BSUs @Rs 50,000/unit</p> <p><b>Activity 3:</b> Approved Rs 250 lakhs for establishment of 50 BSUs at FRUs @ Rs 5 lakhs</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<u>Activity 4: Activity Pended for Rs 4699.80 lakhs for NAT @ Rs 1000 (5% increase from FY 2024-25)(state to provide data of tests done)(Pended)</u>
157	Blood collection and Transport Vans	162.00	162.00	0	0	<u>Activity for Rs 162 lakhs for FY 2024-25 as below (Pended)</u> <u>1) Rs 129.60 POL for 18 BCTV vehicle including recurring cost of vehicle@Rs. 60,000/ month2) Rs 32.40 lakhs for DA of BCTV staff @1.8 lakhs for 18 BCTV</u> <u>Activity for Rs 162 lakhs for FY 2025-26 as below (Pended)</u> <u>1) Rs 129.60 POL for 18 BCTV vehicle including recurring cost of vehicle@Rs. 60,000/ month2) Rs 32.40 lakhs for DA of BCTV staff@ 1.8 lakhs for 18 BCTV</u>
158	Other Blood Services & Disorders Components	3927.12	3936.32	453.62	462.82	<p>Approved approval of Rs. 453.6 Lakhs for FY 24-25 and Rs. 462.82 Lakhs for FY 25-26 for the following activities:</p> <p><b>FY 2024-25</b></p> <p><b>Activity 1:</b> Approved of Rs 355.40 lakhs for IEC/BCC (blood donation promotion &amp; blood disorder management @Rs 9 lakhs x 5 days, 4300 outreach VBD camps @Rs 2500 /camp, outreach activities @ Rs 1000/month for 18 people, refreshment for 736000 donations @Rs 25)</p> <p><b>Activity 2:</b> Approved of Rs. 12.72 lakhs for internet connectivity for reporting &amp; data upload @ 12,000 for 106 blood centres</p> <p><b>Activity 3:</b> Approved of Rs 59.00 lakhs for AMC/CMC of Blood Centers @ Rs 4.5 lakhs for BCSU and @Rs 2.5 lakhs for Non BCSU equipments</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><u>Activity 4: Activity Pended for Rs 3500.00 Lakhs for Hemoglobinopathies screening of ANC pts (CBC for 10 lakh test=Rs 500 lakhs, 7 lakhs HbA2 test=Rs 1750 lakhs, 5 lakh HPLC test=Rs 1250 lakhs) (Pended)</u></p> <p>Activity 1 i) Rs 26.50 lakhs for VBD promotional activities for IEC/BCC/Promotional material @25000 X 106 govt blood centres (Shifted from S no 154)</p> <p><u>FY 2025-26</u></p> <p><b>Activity 1:</b> Approved Rs 364.60 lakhs for IEC/BCC (blood donation promotion &amp; blood disorder management @Rs 9 lakhs x 5 days, 4300 outreach VBD camps @Rs 2500 /camp, outreach activities @ Rs 1000/month for 18 people, refreshment for 736000 donations @Rs 25)</p> <p><b>Activity 2:</b> Approved of Rs. 12.72 lakhs for internet connectivity for reporting &amp; data upload @ 12,000 for 106 blood centres</p> <p><b>Activity 3:</b> Approved of Rs 59.00 lakhs for AMC/CMC of Blood Centers @ Rs 4.5 lakhs for BCSU and Rs 2.5 lakhs for Non BCSU equipments</p> <p><u>Activity 4: Activity Pended for Rs 3500.00 Lakhs for Hemoglobinopathies screening of ANC pts (CBC for 10 lakh test=Rs 500 lakhs, 7 lakhs HbA2 test=Rs 1750 lakhs, 5 lakh HPLC test=Rs 1250 lakhs) (Pended)</u></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Activity 1 i) Rs 26.50 lakhs for VBD promotional activities for IEC/BCC/Promotional material @25000 X 106 govt blood centres(Shifted from S no 154)
159	ASHA (including ASHA Certification and ASHA benefit package)	76445.05	77111.75	57804.38	58612.35	<p>Approved for approval of Rs. 57804.38 Lakhs for FY 24-25 and Rs. 58612.35 Lakhs for FY 25-26 for the following activities:</p> <ol style="list-style-type: none"> <li>1. Rs. 2291.41 Lakhs for incentive for AAA Platform @Rs. 75/month/ASHA, Rurban ASHA &amp; AWW for FY 24-25 and Rs. 2311.53 Lakhs for FY 25-25 for 70% of participants.</li> <li>2. Rs. 584.40 Lakhs for ASHA award for FY 24-25 and Rs. 598.78 Lakhs for FY 25-26 as approved in ROP 22-24.</li> <li>3. Rs. 745.66 Lakhs for ASHA Social Security Scheme for FY 24-25 and Rs. 746.30 Lakhs for FY 25-26 @436/ASHA for PMJJBY &amp; @Rs. 20 for PMSBY annual premium for eligible ASHAs.</li> <li>4. ASHA Incentive - 85% of total budget <ol style="list-style-type: none"> <li>4.a. Rs. 35846.06 Lakhs for ASHA routine incentive @Rs. 2000/ASHA/Month for FY 24-25 and Rs. 36498.25 Lakhs for FY 25-26 (85% of total budget) (Against Rs 53769.10 @3000 for 175716 ASHAs in 24-25 and Rs 54747.38 @3000 for 178913 ASHAs in 24-25)</li> <li>4.b. Rs. 1561.70 Lakhs for ASHA Uniform for FY 24-25 and Rs. 1588.87 Lakhs for FY 25-26 @1,000/ASHA, Rurban ASHA and AF.</li> <li>4.c. Rs. 1045.51 Lakhs for ASHA incentive for PMMVY for FY 24-25 and Rs. 1064.53 Lakhs for FY 25-26 @Rs.100/beneficiary.</li> <li>4.d. Rs. 1389.45 Lakhs for Incentive to ASHA Facilitator @1700/AF for each FY 24-25 and 25-26 as approved in ROP 22-24.</li> </ol> </li> </ol>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>4.e. Rs. 3584.61 Lakhs for Incentive to ASHA for Health Promotion Day @200/ASHA for FY 24-25 and Rs. 3649.83 Lakhs for FY 25-26.</p> <p>4.f. Rs. 732.27 Lakhs for ASHA incentive for Mother Group Meeting in FY 24-25 and Rs. 751.67 Lakhs for FY 25-26 for 28 districts (all aspirational and HPD districts) @Rs. 200/ ASHA/bimonthly as approved in ROP 22-24.</p> <p>4.g. Rs. 5884.75 Lakhs for Supervision Cost to ASHA Facilitator @Rs. 300/visit for 24 visits in a month for each FY 24-25 &amp; 25-26.</p> <p><b>5. Training and capacity building:</b></p> <p>5.a. Rs. 256 Lakhs for ASHA induction training for each FY 24-25 and 25-26 @1,28,000/batch for 200 batches.</p> <p>5.b. Rs. 1951.44 Lakhs for ASHA cluster meeting for FY 24-25 and Rs. 2005.80 Lakhs for FY 25-26 @Rs. 200/ASHA Sangini/month for facilitation meeting and Rs. 100/ ASHA/ month for participation and Rs. 2,500/ block/annum for contingency as approved in ROP 22-24.</p> <p>5.c. Rs. 47.77 Lakhs for TOT of module 6-7 for FY 24-25 - 11 batches @Rs. 4,34,300/batch.</p> <p>5.d. Rs. 209.25 for training of ASHAs on module 6-7 - 250 batches in each FY 24-25 &amp; 25-26 @Rs. 83,700/batch.</p> <p>5.e. Rs. 288.10 Lakhs for ASHA Certification (Rs. 762 NIOS fees, Rs. 5,000/certified ASHA) for 5000 ASHAs in each FY 24-25 and 25-26.</p> <p>5.f. Rs. 112.67 Lakhs for ASHA Sangini Refresher Training in FY 24-25 and Rs. 94.65 Lakhs in FY 25-26</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>5.g. Rs. 128.26 Lakhs for FY 24-25 and Rs. 125.15 Lakhs for for FY 25-26 for 03 days of ASHA refresher training.</p> <p><b>5.h. New activity - Rs. 46.01 lakhs for Refresher training of RC, DCPM, and BCPM to train/orient on new activities and programs for each FY 24-25 and 25-26 as per NPCC discussion.</b></p> <p><b>5.i. New activity - Rs. 5.43 Lakhs for interstate exposure visit to observe best practices for each FY 24-25 and 25-26 as per NPCC discussion.</b></p> <p><b>6. ASHA- Consumables, drugs and diagnostics:</b></p> <p>6.a. Rs. 45 Lakhs for New ASHA Drug Kit for 6000 ASHA @Rs. 750/ASHA for each FY 24-25 and 25-26 against ASHA Induction Training</p> <p>6.b. Rs. 2.75 Lakhs for procurement of HBNC kit @Rs. 1000/Kit for 275 new trainers for FY 24-25. Proposal shifted to Sn.23.</p> <p>6.c. Rs. 240.86 Lakhs for Replenishment of ASHA HBNC Kit @Rs.150/ASHA for each FY 24-25 and 25-26 for 160575 ASHAs. Proposal shifted to Sn.23.</p> <p><b>7. IEC and Printing:</b></p> <p>7.a. Rs. 321.53 Lakhs for printing of ASHA Diary in FY 24-25 and Rs. 327.12 Lakhs for in FY 25-26 @Rs. 175/ASHA, Rurban ASHA, AF.</p> <p>7.b. Rs. 97.10 Lakhs for FY 24-25 and Rs. 98.70 Lakhs for FY 25-26 for printing of ASHA Formats @Rs. 50/ ASHA, Rurban ASHA and AF for Voucher, @Rs. 50/AF for Supportive Supervision Formats and @Rs. 150/block for ASHA Master Payment Register.</p> <p>7.c. Rs. 6 Lakhs for printing of ASHA Induction module @100/module for 6000 ASHAs in each FY 24-25 and 25-26.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>7.d. Rs. 15 Lakhs for printing of ASHA 6-7 module @200/both module for 7500 ASHAs in each FY 24-25 and 25-26.</p> <p>7.e. Rs. 2.06 Lakhs for printing of ASHA 6-7 module for RHFUTC TOT @Rs. 150/ module for 5 modules including trainers notes for FY 24-25.</p> <p>7.f Rs. 8.64 Lakhs for printing of ASHA Sangini module in FY 24-25 and Rs. 7.88 Lakhs for FY 25-26.</p> <p><b><u>7. g. Not Approved- Rs. 2.96 Lakhs for the printing of RKS registers for 150 DH Level RKS and 1,032 Block Level RKS @Rs. 250 for each FY. Duplication Noted, activity Approved under S.No 162.</u></b></p> <p><b>8. Programme Management:</b></p> <p>8. a. Rs. 501.84 Lakhs for BCPM Mobility &amp; Communication Cost for each FY 24-25 and 25-26 as per 22-24 ROP approval.</p> <p>8. b. Rs. 16.40 Lakhs for BCPM qtr. Meeting @Rs. 500/qtr/BCPM for each FY 24-25 and 25-26.</p> <p>8. c. Rs. 70.56 Lakhs for Cost of the Regional Manager including office expenses, communication cost, TA, DA etc, for each FY 24-25 and 25-26 as per 22-24 ROP approval.</p> <p>8. d. Budget proposed for procurement of laptops for RM/DCPM/BCPM @50000/laptop for 908 units in FY 24-25 to be met from PM cost approved under sl no 194.</p> <p>8. e. Rs. 7.50 Lakhs for District AMG Meeting @Rs. 10,000/district and Rs. 1 Lakh for Rs. State AMG Meeting for each FY 24-25 &amp; 25-26 as approved in ROP 22-24.</p> <p>8. f. Rs. 2 Lakhs for ARC Mobility and Office Expenses for each FY 24-25 &amp; 25-26.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<u>8. g. Not Approved- Rs. 8.40 Lakhs for ARC Rent for each FY 24-25 &amp; 25-26 @70000/month as per NPCC discussion.</u> <u>Others including operating costs(OOC):</u> <u>9. Not Approved- Rs. 9.25 Lakhs for ASHA AF evaluation of effectiveness by SIHFW in FY 24-25 as per NPCC discussion.</u>
160	VHSNC	0.00	0.00	0.00	0.00	
161	JAS	0.00	0.00	0.00	0.00	
162	RKS	2.96	2.96	2.96	2.96	Approved Rs. 2.96 Lakhs for printing of RKS registers @Rs. 250 for 1182 RKS for each FY 24-25 and 25-26 for the following activities
163	Other Community Engagements Components	0.00	0.00	0.00	0.00	
164	District Hospitals	0.00	0.00	0.00	0.00	
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	0.00	0.00			
168	Sub-Health Centers	2454.12	15714.12	2454.12	15534.12	Approved Rs. 2454.12 Lakhs for FY 24-25 and Rs 15534.12 Lakhs for FY 25-26 for the following activities: 1. Rs. 2454.12 Lakhs for Sub Centre Rent @Rs. 3000/month/SHC for 6817 SHC-AAM for FY 24-25 Rs. 3534.12 Lakhs for 7301 rented SCs and for new proposed 6,000 rented SC rent for 6 month at the rate of Rs. 3000/PM/SC.

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						2. Rs. 12000 Lakhs for Cost of Equipment for new 6000 SHC-AAM @200000/SHC-AAM for FY 25-26.  <b><u>Not Approved- Rs. 180 Lakhs for cost of part-time cleaner for 6000 rented SC @Rs. 500/SHC-AAM in FY 25-26</u></b>
169	Other Infrastructure/Civil works/expansion etc.	0.00	0.00	0.00	0.00	
170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	0.00	0.00	0	0	
171	Advance Life Saving Ambulances	15893.75	16847.37	9500.4	9500.4	<b>Approved Rs 9500.40 lakhs each for FY 2024-25 &amp; 2025-26 for the following activities:</b> OpEx amount of Rs 9500.40 lakhs for FY 2024-25 & 2025-26 for 500 ALS ambulances @ 1,58,340/per ambulance per month as per the MSG norm with the conditionality that subject to number of ambulances as proposed are functional.
172	Basic Life Saving Ambulances	105560.15	115235.09	73694.92	73694.92	<b>Approved Rs 73694.92 lakhs each for FY 2024-25 &amp; 2025-26 for the following activities:</b>  OpEx amount of Rs 73694.92 lakhs for FY 2024-25 & 2025-26 for 4470 BLS ambulances @ 1,37,388per ambulance per month as per the MSG norm
173	Patient Transport Vehicle	0.00	0.00	0.00	0.00	

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
174	Other Ambulances	564.78	583.96	0	0	<p><u>1) Not Approved. State has proposed Third Party evaluation cost of ALS, MMU, 108 &amp; 102 ambulances, 0.3% of the Total proposed budget 2024-25 &amp; 2025-26. The State is requested to utilize the amount under administrative expenses built in the operational cost of ambulances.</u></p> <p><u>As per NPCC discussion, budget for third party evaluation of the PPP services under 102 NADS, 108 EMTS, ALS Ambulances and NMMU to be built in the operational cost of Ambulances and study may be undertaken with NHSRC support.</u></p> <p><u>State is requested to share the proposal as per the defined format specified by MoHFW D.O. No. Z-18015/13/2022-NHM-II dated 23 March 2022 State to share the initial findings and progress report of the study</u></p> <p>2) State has proposed Rs. 169.75 Lakhs for 2024-25 &amp; Rs. 155.05 Lakhs for 2025-26 as mobility and operational cost for State &amp; Divisional EMTS Managers. The budget from the same may be met out from PM cost approved under sl no 194.</p>
175	Quality Assurance Implementation & Mera Aspataal	48856.71	49674.37	46747.56	47650.3	<p>Approved Rs. 46747.56 Lakhs for FY 2024-25 and Rs 47650.3 Lakhs for FY 25-26 for following activities:</p> <p><b>24-25</b></p> <p><b>Proposal 1)</b> Rs.713 Lakh for Quality Assurance Implementation (Traversing gaps) in 127 DIIs, 150 CHC and 200 PHCs.</p> <p><b>Proposal 2)</b> Rs.712.80 Lakh for Quality Assurance Assessment (State &amp; district Level assessment cum Mentoring Visit).</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 3)</b> Rs. 1608 Lakh for Quality Assurance Certifications, Re-certification(National &amp; State Certification) under NQAS.</p> <p><b>Proposal 4)</b> Rs.678 Lakh for Incentivisation on attainment of NQAS certification as per norms</p> <p><b>Proposal 5)</b> Rs. 10 Lakh for Contingency for state level function/felicitation and IEC for NQAS certified Hospitals.</p> <p><b>Proposal 6)</b> Rs.345.60 Lakh for State Quality Assurance Units /Div.QAU and DQAU (Monitoring &amp; Supervision)</p> <p><b>Proposal 7)</b> Rs. 439.56 Lakh for Operational cost - Division /District Quality Assurance Units &amp; District Hospital Quality Manager &amp; Helpdesk program.</p> <p><b>Proposal 8)</b> Rs.5 Lakh for SQAU Review meeting.</p> <p><b>Proposal 9)</b> Rs. 30 Lakh for exposure visit by CMS/MS/ICN/LT/Quality Nodal.</p> <p><b><u>Proposal 10) Exposure visit to other state by state consultant QA (Not Approved).</u></b></p> <p><b><u>Proposal 11) Short term QA training/workshop by IIMR/PHFI/ASCI (Not Approved)</u></b></p> <p><b>Proposal 12)</b> Rs. 4.44 Lakh for Miscellaneous activities under QA (TISS Diploma in health care Quality Management for 02 candidates as per norms).</p> <p><b><u>Proposal 13) State Quality Assurance Unit (operational cost) (Not Approved)</u></b></p> <p>Proposal 14) Rs. 41.33 Lakh for Quality Assurance training -ALS &amp; IPC .</p> <p><b><u>Proposal 15) Incentivization of NQAS &amp; LaQshya state certified facilities (Not Approved)</u></b></p> <p><b><u>Proposal 16(wrongly written as 15 in state remarks) Review meeting at regional level under QA program (Not Approved)</u></b></p> <p><b><u>Proposal 17) Research work under QA program</u></b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>(Not Approved)</b></p> <p><b>Proposal 18)</b> Behavioural training of frontline hospital workers: Approval shifted under sl no 192</p> <p><b>IMEP program -</b></p> <p><b>Proposal 1)</b> Rs. 11570.03 Lakh for BMW management at DH, CHC, UPHC, MCH Wing and all delivery points of PHC &amp; Sub centers in 75 districts.</p> <p><b>Proposal 2)</b> Rs. 9625.45 Lakh for Manual cleaning gardening &amp; laundry at CHC/BPHC, Medical care unit, MCH and Trauma center.</p> <p><b>Proposal 3)</b> Rs. 11463.32 Lakh for Mechanized cleaning &amp; gardening for 197 district level hospitals including MCH wing (100 bedded and 200 bedded).</p> <p><b>Proposal 4)</b> Rs. 3906.03 Lakh for Mechanized Laundry for 197 district level hospital including MCH wing (100 bedded and 200 bedded).</p> <p><b>Proposal 5)</b> Rs. 3087.60 Lakh for cleanliness of 25730 Sub center through part time worker an amount @ of Rs. 1000/month/unit.</p> <p><b>Proposal 6)</b> POL for generator – Rs. 2507.40 Lakh for generator are being used at 129 District level hospital and 936 CHCs for power backup provide good health services 24X7 at health facilities.</p> <p><b>FY 2025-26</b></p> <p><b>Proposal 1)</b> Rs.748.65 Lakh for Quality Assurance Implementation (Traversing gaps) in 127 DHs, 150 CHC and 200 PHCs.</p> <p><b>Proposal 2)</b> Rs.748.44 Lakh for Quality Assurance Assessment (State &amp; district Level assessment cum Mentoring Visit).</p> <p><b>Proposal 3)</b> Rs. 1688.40 Lakh for Quality Assurance Certifications, Re-certification(National &amp; State Certification) under NQAS.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 4)</b> Rs.711.90 Lakh for Incentivisation on attainment of NQAS certification as per norms.</p> <p><b>Proposal 5)</b> Rs. 10 Lakh for Contingency for state level function/felicitation and IEC for NQAS certified Hospitals.</p> <p>Proposal 6) Rs.345.60 Lakh for State Quality Assurance Units /Div.QAU and DQAU (Monitoring &amp; Supervision)</p> <p><b>Proposal 7)</b> Rs. 439.56 Lakh for Operational cost - Division /District Quality Assurance Units &amp; District Hospital Quality Manager &amp; Helpdesk program.</p> <p><b>Proposal 8)</b> Rs.5 Lakh for SQAU Review meeting.</p> <p><b>Proposal 9)</b> Rs. 30 Lakh for exposure visit by CMS/MS/ICN/LT/Quality Nodal.</p> <p><b><u>Proposal 10) Exposure visit to other state by state consultant QA (Not Approved).</u></b></p> <p><b><u>Proposal 11) Short term QA training/workshop by IIMR/PHFI/ASCI (Not Approved)</u></b></p> <p><b>Proposal 12)</b> Rs. 4.44 Lakh for Miscellaneous activities under QA (TISS Diploma in health care Quality Management for 02 candidates as per norms).</p> <p><b><u>Proposal 13) State Quality Assurance Unit (operational cost) (Not Approved)</u></b></p> <p><b>Proposal 14)</b> Rs. 41.33 Lakh for Quality Assurance training -ALS &amp; IPC</p> <p><b><u>Proposal 15) Incentivization of NQAS &amp; LaQshya state certified facilities (Not Approved)</u></b></p> <p><b><u>Proposal 16(wrongly written as 15 in state remarks) Review meeting at regional level under QA program (Not Approved)</u></b></p> <p><b><u>Proposal 17) Research work under QA program (Not Approved)</u></b></p> <p><b>Proposal 18)</b> Behavioural training of frontline hospital workers: Approval shifted under I no 192</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<b>IMEP program</b> Proposal 1) Rs. 11570.03 Lakh for BMW management at DH, CHC, UPHC, MCH Wing and all delivery points of PHC & Sub centers in 75 districts. Proposal 2) Rs. 9625.45 Lakh for Manual cleaning gardening & laundry at CHC/BPHC, Medical care unit, MCH and Trauma center. Proposal 3) Rs. 12036.50 Lakh for Mechanized cleaning & gardening for 197 district level hospitals including MCH wing (100 bedded and 200 bedded). Proposal 4) Rs. 4101.33 Lakh for Mechanized Laundry for 197 district level hospital including MCH wing (100 bedded and 200 bedded). Proposal 5) Rs. 3087.60 Lakh for cleanliness of 25730 Sub center through part time worker an amount @ of Rs. 1000/month/unit. Proposal 6) POL for generator – Rs. 2507.40 Lakh for generator are being used at 129 District level hospital and 936 CHCs for power backup provide good health services 24X7 at health facilities.
176	Kayakalp	3100.50	3252.49	3100.03	3155.29	<b>Approved Rs 3100.03 Lakhs for FY 2024-25 and Rs. 3155.29 Lakhs for FY 25-26 for the following activities:</b> <b>Proposal 1)</b> Rs. 51.50 Lakh for Kayakalp training. <b>Proposal 2)</b> Rs 1066 Lakh for Kayakalp peer and external assessments as per target. <b>Proposal 3)</b> Rs. 1970 Lakh for Kayakalp incentive. <b>Proposal 4)</b> Rs. 10 Lakh for Contingencies, Budget for organizing meeting of state award committee, State Kayakalp function. <b>Proposal 5)</b> Rs. 2.80 Lakh for Internal Assesar training for AAM certification. <b>Approved Rs. 3155.29 Lakhs for FY 2025-26</b> <b>Proposal 1)</b> Rs. 51.50 Lakh for Kayakalp training.

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<b>Proposal 2)</b> Rs 1020.39 Lakh for Kayakalp peer and external assessments as per target. <b>Proposal 3)</b> Rs. 2070.60 Lakh for Kayakalp incentive. <b>Proposal 4)</b> Rs. 10 Lakh for Contingencies, Budget for organizing meeting of state award committee, State Kayakalp award function. <b>Proposal 5)</b> Rs. 2.80 Lakh for Internal Assesar training for AAM certification.
177	Swachh Swasth Sarvatra	250.00	275.00	250	275	<b>Approved Rs. 250 Lakh for 25 CHCs for FY 2024-25 and Rs. 275 Lakh for 27 CHCs FY 2025-26 for the following activities:</b>  Note: State must ensure that the supported facilities have not supported earlier under SSS Program. State must ensure that the supported facilities have not achieved Kayakalp incentive earlier.
178	Comprehensive Grievance Redressal Mechanism	0.00	0.00	0.00	0.00	
179	PPP	2182.96	2182.96	21.9	21.9	<b>Approved Rs 21.90 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b> <u><b>Proposal-1 As per discussion with state, proposal for out sourcing of 25 e PHCs (PPP Mode) has been dropped by the state.</b></u>  <u><b>Not Approved Proposal 2 -Rs. 1890.70 Lakhs for 2024-25 &amp; Rs. 1890.70 Lakhs for 2025-26 not Approved for Outsourcing of Cardiac Cathlab (PPP Mode) @INR 10360 per patient case price as proposed</b></u>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b><u>Not Approved Proposal-3 - Rs 91.25 lakhs For tele-ICU service as detailed justification not received from the State.</u></b></p> <p><b>Proposal 4</b> Activity for INR 21.90 lakhs Approved for FY 2024 - 25 &amp; FY 2025-26 for drone services in 02 remote, inaccessible districts (Sonbhadra &amp; Mirzapur) for supply of essential drugs and rescue medication in hub and spoke service delivery are Approved.</p>
180	Free Drugs Services Initiative	9364.56	9227.44	8477.62	8839.2	<p><b>Approved Rs 8477.62 Lakhs in FY 2024-25 and Rs 8839.20 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>Proposal 1</b> - Routine Immunization: Procurement of AEFI kits and Anaphylaxis kits is Approved under HSS7-180 -Rs 125.98 Lakhs</p> <p><b>Proposal 2:</b> Procurement of ARV/ARS under Free Drugs services initiatives under Rabies Program - Rs. 435.54 lakh for 2024-25 &amp; Rs. 500.00 lakh for 2025-26 is Approved.</p> <p><b>Proposal 3</b> - Budget of Rs. 439.50 lakhs for each FY 2024-25 &amp; 2025 -26 for family planning drug warehouse Operational Cost.</p> <p><b>Proposal 4 Budget</b> of Rs. 2183.07 lakh for FY 2024-25 and Rs. 2449.72 lakhs for UPMSCL drug warehouse OPEX. State is Approved to merge both drug warehouses (UPMSCL &amp; Family Planning) after constructed and running in own building.</p> <p><b>Proposal 5</b> - The Universal Immunization Program caters to vaccines under the National Immunization schedule, for the target population of children and pregnant mothers, as Approved by the National Technical Advisory Group on Immunization</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(NTAGI). The elderly population is not under the purview of the Universal Immunization Program. However, PCV as per the programmatic requirement of NPHCE, may be considered subject to recommendations of the NTAGI, the nation's apex advisory body on Immunization.</p> <p><b>Proposal 6. Budget of Rs. 600.53 lakhs for FY 2024 - 25 and Rs. 631.00 lakhs for FY 2025 -26 for procurement of drugs under SAANS Programme (Shifted from RCH.3.26. Drug)</b></p> <p><b>Proposal 7</b> Budget of Rs. 4693.00 lakhs for each FY 2024-25 and 2025 -26 for procurement of UPHC medicines @6.50 lakhs for 722 UPHC.</p> <p>Free drugs is subject to following conditions:</p> <ol style="list-style-type: none"> <li>1. The drugs should be generic and from National EMLs.</li> <li>2. The drugs should be procured for Secondary and below level facility (DH, SDH, CHC, UCHC, and UPHC only) not for the Medical colleges. Ayushman Arogya Mandirs - PHCs, SCs procurement budget Approved under s. no. 150.</li> <li>3. The drugs should be quality tested from NABL accredited labs.</li> </ol>
181	Free Diagnostics Services Initiative	30043.09	31478.28	29125.09	30560.28	<p><b>Approved Rs 29125.09 lakhs for FY 2024-25 and Rs 30560.28 for FY 25-26 for the following activities:</b></p> <p><b>Activity 1</b> Activity for Rs 14351.90 Lakhs e Approved or providing CT scan services in 77 centres in PPP mode.</p> <p><b>Activity 2</b> Activity for Rs 6826.26 lakhs Approved for tele radiology services in PPP mode. There is some calculation error in the annexure shared.</p> <p><b>Activity 3</b> Activity for Rs 6000 lakhs Approved for the purchase of reagents and consumables.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Activity 4</b> Activity for Rs 1946.93 lakhs for providing free MRI services in PPP mode in 09 divisional districts may be Approved.</p> <p><b>Approved Rs 30560.28 Lakhs for FY 2025-26</b></p> <p><b>Activity 1</b> Activity for Rs 15787.09 lakhs Approved for providing CT scan services in 77 centres in PPP mode.</p> <p><b>Activity 2</b> Activity for Rs 6826.26 lakhs Approved for tele radiology services. There is some calculation error in the annexure shared.</p> <p><b>Activity 3</b> Activity for Rs 6000 lakhs Approved for the purchase of reagents and consumables.</p> <p><b>Activity 4</b> Activity for Rs 1946.93 lakhs for providing free MRI services in PPP mode in 09 divisional districts may be Approved.</p>
182	Mobile Medical Units	10290.80	10955.30	4121.24	4121.24	<p><b>Approved Rs 4121.24 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities:</b></p> <p>Approved OpEx amount of Rs 4053.48 lakh for 170 MMU @ 1,98,700/MMU/ month as per the MSG norm for FY 2024-25 &amp; 25-26. (The proposal for 170 MMUs was proposed by the state in NPCC, same was discussed and approved during NPCC meeting)</p> <p>Approved OpEx amount of Rs 67.76 lakhs for 2 MMUs under PVTG district of Bijnor for FY 2024-25 &amp; 25-26.</p>
183	State specific Programme Interventions and Innovations	2977.89	3015.05	583.17	612.33	<p><b>Approved Rs 583.17 Lakhs for FY 2024-25 and Rs 612.33 Lakhs for FY 2025-26 for the following activities:</b></p> <p><u><b>1. Proposal 1: Strengthening and operationalization of an Integrated Command Center at the state head quarters</b></u></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><u>Integration with IPHL mechanism at district level needs to be ensured</u></p> <p><u>The activity regarding Strengthening and Operationalisation of Integrated Command Center is not Approved under IDSP.</u></p> <p><u>2. Not approved Video Consultations at CHCs under Procurement division- Rs. 2238.72 Lakhs for 2024-25 &amp; Rs. 2238.72 Lakhs for 2025-26</u></p> <p>3) As discussed in NPCC, lump sum amount of Rs. 583.17 Lakhs for 2024-25 &amp; Rs. 612.33 Lakhs for 2025-26 is Approved for setting up Project Monitoring Unit (PMU) for PPP Projects under Procurement division. As suggested in the NPCC, state to restructure the PMU.</p>
184	Biomedical Equipment Management System and AERB	12520.46	13762.50	12520.46	13762.5	<p>Approved Rs. 12520.46 Lakhs for FY 2024-25 &amp; Rs. 13762.50 Lakhs for FY 2025-26 for the following activities:</p> <p><b>FY 2024-25</b></p> <p><b>Activity 1</b> Activity for Rs 100 lakhs Approved for repair of 100 laparoscopes @ INR 1 lakh/laparoscope.</p> <p><b>Activity 2</b> Activity for Rs 12420.46 Lakhs Approved for providing BMMP services in PPP mode.</p> <p><b>FY 2025-26</b></p> <p><b>Activity 1</b> Activity for Rs 100 lakhs Approved for repair of 100 laparoscopes @ INR 1 lakh/laparoscope.</p> <p><b>Activity 2</b> Activity for Rs 13662.50 Lakhs Approved for providing BMMP services in PPP mode.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
185	Remuneration for all NHM HR	468736.30	504696.86	436924.64	486177.43	<p><b>Approved Rs. 436924.64 Lakhs for FY 2024-25 and Rs. 486177.43 Lakhs for FY 2025-26 for the following activities:</b></p> <p>Approved 84574 positions of service delivery staff for FY 2024-25, 86938 positions of service delivery staff for FY 2025-26 and 5783 programme management staff for FY 2024-25 and FY 2025-26. Additionally 436 new programme management positions are Approved which is to be met from the overall programme management cost of 9% approved under 185 and other heads as per discussion in NPCC. As suggested in the NPCC, state to restructure the PMU with support from NHSRC (HRH).</p> <p>As discussed in NPCC, NHM to continue support HRH to the honorarium of Paediatric Cardiac Unit Staff of AMU is Approved. Lump sum amount of Rs 274.94 for FY 2024-25 and Rs 288.68 for FY 2025-26 as proposed by state is Approved. AMU to fill up all the proposed positions of this unit for running the unit optimally.</p> <p>Lump sum amount of Rs 23325.35 lakhs in FY 2024-25 and Rs 24333.49 lakhs for FY 2025-26 is Approved for support staff and Rs 6476.00 lakhs in FY 2024-25 and Rs 6705.18 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 &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>ensure proper calculation and disbursement as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM (F)).</p> <p>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>
186	Incentives( Allowance, Incentives, staff welfare fund)	9656.14	9705.73	9656.15	9705.73	<p><b>Approved Rs 9656.15 Lakhs for FY 2024-25 and Rs 9705.73 Lakhs FY 2025-26 for the following activities:</b></p> <p><b>Proposal 2-</b> Rs 365.18 lakhs for FY 2024-25 &amp; 2025-26-Cold chain handler incentive is Approved. (Last RoP Rs 375.84lakhs approved for FY 2022-23 &amp; 2023-24, under HSS 185 Incentives- Cold chain handlers for RI )</p> <p><b>Proposal 3-</b> Approved is Rs. 1,071.79 lakhs for F.Y. 2024-25</p> <p>Approved is Rs. 1121.37 lakhs for F.Y.2025-26</p> <p>Break up is as follows:</p> <p>OOB : Rs 1,071.79 lakhs for:</p> <p>I. Rs 48.00 lakhs for celebrating reward and recognition for facilitating best service providers at various level for</p> <p>a) Rs 7.50 lakhs for State level reward and recognition ceremony for facilitating best service providers at state Level</p> <p>b) Rs 18 lakhs for divisional level reward and recognition ceremony in 18 division @Rs 1.00 lakh/division</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>c) Rs 22.50 lakhs for district level reward and recognition ceremony in 75 districts @Rs 30,000 /district</p> <p>II. Rs 1,008.00 lakhs for incentives to service providers for 6,72,000 PPIUCD insertions @Rs 150/Insertion(Approved Rs..1,056.00 lakhs for F.Y.2025-26)</p> <p>III. Rs 5.40 lakhs for incentives to service providers for 3,599 PAIUCD insertions @Rs 150/Insertion (Approved Rs..5.95 lakhs for F.Y.2025-26)</p> <p>IV. Rs 10.39 for incentive to RMNCH+A counselor @Rs. 50/PPIUCD insertion (Cond : if the PPIUCD insertions is more than 30 % against institutional delivery or more than 10% of PPS in their respective facility)(Approved Rs..11.42 lakh for F.Y. 2025-26)</p> <p>Total Approve dRs 1121.37 lakhs for F.Y. 2025-26</p> <p><b>Proposal 4- .</b> Approved Rs. 119.18 lakhs for the FY 2024-25 &amp; FY 2025-26 each year towards incentives of medical officers, lab technicians and pharmacists under NVHCP.</p> <p><b>Proposal 5 –</b> Approved Rs 8021.98 Lakhs for service delivery HR and Rs 78.02 Lakhs for programme management HR under NHM and NUHM as staff welfare fund for FY 2024-25 and FY 2025-26. As approved in case of Chhattisgarh/ Odisha, state to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the state.</p>
187	Remuneration for CHOs	82460.02	100818.36	82,460.02	100,818.36	<p><b>Approved Rs. 82,460.02 lakhs for FY 24-25 and Rs. 100818.36 lakhs for the following activities:</b></p> <p><b>30730 (total ongoing+new) CHOs for FY 2024-25 and 36730 (total ongoing+new) for FY 2025-26.</b> The</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						remuneration, including annual increment as applicable as per NHM norms, is Approved for 12 months in principle.
188	Incentives under CPHC	85041.76	100528.00	85042	100528	<p><b>Approved Rs. 85042 Lakhs for FY 24-25 and Rs. 100528 Lakhs for FY 25-26 for the following activities:</b></p> <ol style="list-style-type: none"> <li>1. Rs. 41992.20 Lakhs for PBI for 23329 SHC-AAM for FY 24-25 and Rs. 55314 Lakhs for 30730 (23329 existing + 7401 New) SHC-AAM for FY 25-26.</li> <li>2. Rs. 8881.20 Lakhs for PBI for 7401 new SHC-AAM for 8 months for FY 24-25 and Rs. 5400 Lakhs for 6000 new SHC-AAM for 6 months for FY 25-26.</li> <li>3. Rs. 23329 Lakhs for TBI for 23329 SHC-AAM for FY 24-25 and Rs. 30730 Lakhs for 30730 (23329 existing + 7401 New) SHC-AAM for FY 25-26</li> <li>4. Rs. 4934.02 Lakhs for TBI for 7401 new SHC-AAM for 8 months for FY 24-25 and Rs. 3000 Lakhs for 6000 new SHC-AAM for 6 months for FY 25-26.</li> <li>5. Rs. 5548 Lakhs for TBI for 2774 PHC-AAMs for FY 24-25 and Rs. 6084 Lakhs for 3042 (2774 existing + 268 new) PHC-AAM for FY 25-26</li> <li>6. Rs. 357.33 Lakhs for TBI for 268 new PHC-AAM for 8 months for FY 24-25.</li> </ol>
189	Costs for HR Recruitment and Outsourcing	2523.81	2523.81	2,000.00	2,000.00	<p><b>Approved Rs 2000 Lakhs each for FY 2024-25 and FY 2025-26 for the following activities</b></p> <p><b>Proposal 1-</b> Approval shifted to sl no 192</p> <p><b>Proposal 2-</b> As discussed in NPCC, budget for exposure visit to be met out from budget approved under sl no 194.</p> <p><b>Proposal 3-</b> Ongoing activity. Rs 2000 lakhs as Recruitment Cost as per last year's approval is</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						Approved. Additional budget if required may be proposed in MTR with justification.
190	Human Resource Information Systems (HRIS)	50.00	20.00	50.00	20.00	<p><b>Approved Rs 50 Lakhs in FY 2024-25 and Rs 20 Lakhs in FY 2025-26 for the following activities</b></p> <p>Rs. 50.00 lakh in FY 2024-25 for Development of Training monitoring MIS dashboard and Rs. 20.00 lakh in FY 2025-26 for maintenance. As discussed in NPCC, the same is to be integrated with the existing HRMIS/ ManavSampada as a sub module.</p>
191	DNB/CPS courses for Medical doctors	2932.07	3147.68	2932.07	3,147.68	<p><b>Approved Rs 2932.07 Lakhs for FY 2024-25 and Rs 3147.68 Lakhs for FY 2025-26 for the following activities</b></p> <p><b>Proposal 1- DNB Courses</b></p> <p>1-a) – The budget for the stipend of DNB Junior Residents may be Approved as Rs. 779.70 lakhs for FY 2024-25 and Rs. 898.11 lakhs for FY 2025-26 for 121 candidates. The stipend for the DNB candidates must be provided as per National Medical Commission (NMC) norms or basic stipend according to state government policy/norms</p> <p>1-b)- Approved Rs. 236.16 Lakhs for FY 2024-25 &amp; Rs. 256.13 Lakhs for FY 2025-26 as an incentive for government doctors working as teaching faculty in Diploma programme @ 2000/ class for 16 classes.</p> <p>1-c)- Approved Rs. 870.75 Lakhs for FY 2024-25 and FY 2025-26 as honorarium of Sr. Residents.</p> <p>1-d) – Rs. 31.76 Lakhs for FY 2024-25 and FY 2025-26 is Approved for setting up/ running library.</p> <p>1-e) – Since ongoing, Approved amount of Rs. 18.60 Lakhs for FY 2024-25 &amp; Rs. 21.60 Lakhs for FY 2025-26 Financial and Administrative activity incentive</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>1-f) Approved amount of Rs. 23.92 Lakhs for FY 2024-25 &amp; Rs. 23.92 Lakhs for FY 2025-26 for State level Application fee.</p> <p>1-g) Approved amount of Rs. 100.00 Lakhs for FY 2024-25 &amp; Rs. 100.00 Lakhs for FY 2025-26 for Library establishment.</p> <p>1-h) Approved amount of Rs. 56.00 Lakhs for FY 2024-25 &amp; Rs. 56.00 Lakhs for FY 2025-26 for of Books and Journals</p> <p>1-i) Approved amount of Rs. 10.00 Lakhs for FY 2024-25 &amp; Rs.10.00 Lakhs for FY 2025-26 for CME for DNB Courses.</p> <p>1-j) – Approved amount of Rs. 42.40 Lakhs for FY 2024-25 &amp; Rs.44.52 Lakhs for FY 2025-26 for Rotational posting of Jr. Residents @20000 Rs/ month for 3 hospitals.</p> <p><b>Proposal 2- Post MBBS Diploma Course</b></p> <p>2-a) The budget for the stipend of Junior Residents under Post MBBS Diploma Course may be Approved as Rs. 464.22 lakhs for FY 2024-25 and Rs. 526.73 lakhs for FY 2025-26 for 67 candidates. The stipend for the Post MBBS Diploma Course candidates must be provided as per National Medical Commission (NMC) norms or basic stipend according to state government policy/norms.</p> <p>2-b) Approved Rs. 128.64 Lakhs for FY 2024-25 and Rs. 138.24 Lakhs for FY 2025-26 as an incentive for government doctors working as teaching faculty in Diploma programme @ 2000/ class for 16 classes.</p> <p>2-c) Approved amount of Rs. 23.92 Lakhs for FY 2024-25 &amp; Rs. 23.92 Lakhs for FY 2025-26 State level Application fee.</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>2-d) Approved amount of Rs 100.00 Lakhs for FY 2024-25 &amp; Rs. 100.00 Lakhs for FY 2025-26 Library establishment.</p> <p>2-e) Approved amount of Rs. 46.00 Lakhs for FY 2024-25 &amp; Rs. 46.00 Lakhs for FY 2025-26 Books and Journals.</p>
192	Training Institutes and Skill Labs	446.18	446.18	465.25	340.29	<p><b>Approved 465.25 lakhs for the FY 2024-25 AND 340.29 Lakhs for FY 2025-26 for the following activities.</b></p> <p><b>Proposal 1-</b> Approved An amount Rs. 147.00 Lakhs for FY 2024-25 &amp; Rs. 147.00 Lakhs for FY 2025-26 for Mobility/ POL for Nursing Schools / Colleges (Nursing program) - Mobility/ POL expenses for supporting the community and clinical site visits of nursing students of govt. GNMTCs (7 GNM and 6 Colleges of Nursing and 36 ANM training Centres in UP, have been budgeted @ 25000 per month for 24 months i.e. FY 2024-2026.</p> <p><b>Proposal 2-</b> Approved an amount Rs. 32.10 Lakhs for FY 2024-25 &amp; Rs. 32.10 Lakhs for FY 2025-26 for Contingency for Nursing Schools / Collages / DG-MH (Nursing program) - Continued Activity: Contingency expenses for the 7 GNM and 36 ANM schools have been proposed @ 5000 per month and 6 Colleges of Nursing have been proposed @ 7500 per month for 24 months (ie FY 2024-2026). Contingency expenses would include the cost of stationary, office supplies, minor printing and photocopying, internet and telephone expenses, AMC, subscription cost of journals and other contingency expenses for the State Nursing Cell- DGMH have</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>been budgeted @7500 per month for 24 months in FY 2024-2026.</p> <p><b>Proposal 3-</b> Approved an amount Rs. 30 Lakhs for FY 2024-25 &amp; Rs. 30 Lakhs for FY 2025-26 for Virtual Class room at SIHFW &amp; 10 RHFUTC.</p> <p><b>Proposal 4-</b> Approved an amount Rs. 225 Lakhs for FY 2024-25 &amp; Rs. 225 Lakhs for FY 2025-26 for - SIHFW CMEs Training &amp; Digital Connectivity of Class Rooms.</p> <p><b>Approval shifted from sl no 175</b></p> <p><b>Proposal 18-</b> State has proposed Rs. 200.41 for FY 2024-25 &amp; Rs. 108.82 Lakhs for FY 2025-26 for conducting Behavioural Training of Frontline Hospital Workers. As proposed by state, budget is Approved for training 9 batches of master trainers, 290 batches of ward attendants, security guards and receptionists and 276 batches of Pharmacists as per RCH training norms.</p> <p><b>Approval shifted from sl no 189</b></p> <p><b>1) Approved for Orientation Program (Parichay)</b> for new employees for SPMU Staff - Rs. 20.97 Lakhs for FY 2024-25 and Rs. 20.97 Lakhs for FY 2025-26. State to share the content with HRH-HPIP division of NHSRC</p> <p><b>Approval shifted from sl no 194</b></p> <p><b>Proposal 5) Rs. 111.10 Lakhs proposed for conducting Financial Management Training Program for State, Division and District Level</b></p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>officers is Approved. Expenditure is to be met as per RCH training norms.</p> <p>Proposal 8) Rs 80 lakhs proposed for conducting Medium/Short term courses/Training Program, inter/intra state cross learning/exposure visits and workshops, etc for in-service employee (contractual/regular cadre) under Training Division. Expenditure to be met as per RCH training norms.</p> <p>Approval shifted from sl no 198</p> <p>Proposal 3) Rs.17.40 L for FY 24-25 &amp; 25-26 is Approved for Capacity Development Workshop for State, Division and District level officers. Expenditure to be met as per RCH training norms.</p> <p>Proposal 5) Approved Rs. 7.87 for FY 24-25 lakhs for conducting 5 days Workshop of existing district level program specific M&amp;E staff/ consultants for comprehensive M&amp;E activities &amp; data-based decision. Expenditure to be met as per RCH training norms..</p> <p>Proposal 6) Approved Rs. 27.50 L for FY 24-25 &amp; Rs. 2.00 L for FY 25-26 for the Implementation of revised supervision tool and handholding.</p>
193	SHSRC	0.00	0.00	0.00	0.00	
194	Planning and Program Management	12765.86	13017.78	13,159.27	12,738.27	<p>Approved Rs. 13,159.27 lakhs for the FY 2024-25 AND Rs. 12,738.27 Lakhs for FY 2025-26 for the following activities.</p> <p>Proposal 5- Budget Approved for Financial Management Training has been shifted under sl no 192</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><b>Proposal 8</b> - Budget Approved for Medium/Short term training courses has been shifted to sl no 192 Rs 53022.68 lakhs for FY 2024-25 and Rs 55985.91 lakhs for FY 2025-26 PM and M&amp;E cost including PM-HRH has already been approved under various heads. An amount of Rs 13159.27 lakhs for FY 2024-25 and Rs 12738.27 lakhs for FY 2025-26 is Approved for the activities mentioned under sl no 194 and other activities shifted to sl no 194. Overall programme management posts proposed by the state is more than 9%. State may assess and prioritize the activities under programme management.</p> <p>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&amp;E including PM-HRH is within 9% of RE or 9% 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>
195	Health Management Information System (HMIS)	30255.97	12205.66	6700.7	4834.4	<p><b>Approved Rs 6887.70 Lakhs for FY 2024-25 and Rs 5021.40 for FY 2025-26 for the following activities:</b></p> <p><b>MMP cell:</b></p> <p><b>For FY 24-25</b></p> <p><b>Proposal 1, 2, 3 and 19</b> Approved ongoing activity Rs 1505.11 Lakhs for Operational cost for HMIS &amp; MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure)</p> <p>(1) Approved Rs. 22.83 Lakh for AMC @ Rs 2,500/- per year per computer / printer / UPS for 913 equipments [75 DPM Units + 18 Division M&amp;E Hub + 820 Block MCTS/RCH Computer System]. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. State must ensure 100% facility based reporting on HMIS &amp; MCTS / RCH portal and improvement in data quality thereof.</p> <p>(2) Approved Rs 43.92 Lakh for internet connectivity through LAN / data cards @ Rs 9,000/- per year per computer / printer / UPS for 913 equipments [75 DPM Units + 18 Division M&amp;E Hub + 820 Block MCTS/RCH Computer System].</p> <p>This is subject to 100% facility based reporting on HMIS &amp; MCTS / RCH portal and improvement in data quality thereof. These are indicative rates; final rates are to be arrived at as per GeM rate contractor after competitive bidding following Government protocols.</p> <p>(3) Approved Rs. 43.92 Lakh for office expenditure @ Rs 9000/- per year per computer / printer / UPS for 913 equipments [75 DPM Units + 18 Division M&amp;E Hub + 820 Block MCTS/RCH Computer System].</p> <p>These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS &amp; MCTS / RCH portal and improvement in data quality thereof.</p> <p>As per State proposal these activities will be discontinued from FY 2025-26 as establishment and operationalization of IT Infrastructure already covered under HMIS Solution Implementation.</p> <p>19 - As per clarification provided by State, Approved Rs. 1394.44 for procurement of 9033 Tablet/ Smart Phone (@Rs.12,000/- each) for ANMs as ANMOL application with MDM Support.</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(i) Approved Rs. 1084 lakhs for purchasing of 9033 Tablets/ Smartphones (@Rs.12,000/- each) with minimum configuration of 10" Screen Size, 2 GB RAM &amp; 8 GB Internal Memory as ANMOL is an Android based mobile complaint and may be used on the smart phone of ANMs, subject to the condition that:</p> <p>a. State has to ensure that validated mobile no. of ANM, ASHA and the beneficiaries are getting captured on the system.</p> <p>b. Complete data related PW registration and service delivery and Child health (specially child immunization data), family planning is to be captured in real-time.</p> <p>c. Creation and linking of ABHA IDs for all Beneficiaries getting registered on the portal.</p> <p>Procurement should be based on competitive bidding following Government protocols. The proposal Approved for implementation through either of the following two options, subject to intimation of choice of option to MoHFW:</p> <p>Option 1 – State may procure new smartphones/devices as per their proposal;</p> <p>Option 2 – As the maximum number of existing tablet devices are going out of life with respect to their last procurement in FY 2018-19, State may use the budget through the monthly incentive model for ANM instead of procurement of new devices for both financial years. In case any additional fund is required, State may also propose in the supplementary PIP as per GOI norms. This model offers a fixed monthly amount to cover the expenses of using ANM own smartphone device with internet and accessing the primary digital applications/platforms. This model is adopted by other</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>states as it gives you the flexibility to choose the device and internet plan that suits to ANM best. ANM can easily download the digital applications from play store and use them for continuous work.</p> <p>(ii) As per State Proposal, Approved Rs.. 310.44 lakhs for Mobile Device Management (MDM) support for 31169 ANMs (@Rs.83/- per month for a year) as per the approved norms by competent authority.</p> <p>In case Option 2 under 19 (i) is chosen, Rs. 220 Lakh is Approved for Mobile Device Management (MDM) support for 22136 ANMs (31169-9033=22136) (@Rs.83/- per month for a year) as per the approved norms by competent authority.</p> <p><b>Proposal 1, 2, 3 and 19: FY 25-26</b></p> <p>Approved ongoing activity Rs 421.11 Lakhs for Operational cost for HMIS &amp; MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure)</p> <p><b>Proposal 1-</b></p> <p>Approved Rs.. 22.83 Lakh for AMC @ Rs 2,500/- per year per computer / printer / UPS for 913 equipments [75 DPM Units + 18 Division M&amp;E Hub + 820 Block MCTS/RCH Computer System]. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. State must ensure that these equipments are not covered by post-sale warranty / guarantee. State must ensure 100% facility based reporting on HMIS &amp; MCTS / RCH portal and improvement in data quality thereof.</p> <p><b>Proposal 2-</b></p> <p>Approved Rs. 43.92 Lakh for internet connectivity through LAN / data cards @ Rs 9,000/- per year per computer /printer / UPS for 913 equipments [75 DPM</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Units + 18 Division M&amp;E Hub + 820 Block MCTS/RCH Computer System].</p> <p>This is subject to 100% facility based reporting on HMIS &amp; MCTS / RCH portal and improvement in data quality thereof. These are indicative rates; final rates are to be arrived at as per GeM rate contractor after competitive bidding following Government protocols.</p> <p><b>Proposal 3-</b></p> <p>Approved Rs.. 43.92 Lakh for office expenditure @ Rs 9000/- per year per computer / printer / UPS for 913 equipments [75 DPM Units + 18 Division M&amp;E Hub + 820 Block MCTS/RCH Computer System].</p> <p>These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols. This is subject to 100% facility based reporting on HMIS &amp; MCTS / RCH portal and improvement in data quality thereof.</p> <p>As per State proposal these activities will be discontinued from FY 2025-26 as establishment and operationalization of IT Infrastructure already covered under HMIS Solution Implementation.</p> <p><b>Proposal 19</b></p> <p>As per clarification provided by State,</p> <p>(i) As per State Proposal, Approved Rs.. 310.44 lakhs for Mobile Device Management (MDM) support for 31169 ANMs (@Rs.83/- per month for a year) as per the approved norms by competent authority.</p> <p>In case State opts to choose to provide incentive to 9033 ANMs (as per Option 2 under 19 (i) for FY 2024-25), Rs. 220 Lakh is Approved for Mobile Device Management (MDM) support for 22136 ANMs</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>(31169-9033=22136) (@Rs.83/- per month for a year) as per the approved norms by competent authority</p> <p><b>Approval from HMIS Div. Proposal 5-8</b>            Approved total Rs. 298.74 Lakhs for FY 24-25 and Rs. 286.74 Lakhs for FY 25-26.</p> <p><b>Proposal 5</b> -Approved Rs. 58.08 Lakhs for Mobility Support for Division for each FY 2024-25 &amp; FY 2025-26</p> <p><b>Proposal 6</b> - Approved Rs. 4.87 Lakhs for mobility support for DMIE for each FY 2024-25 &amp; 2025-26 respectively</p> <p><b>Proposal 7</b> - Approved Rs. 111.75 Lakhs &amp; Rs. 99.75 lakhs for FY 2024-25 &amp; 2025-26 respectively.</p> <p><b>Proposal 8</b> -Approved Rs. 124.04 Lakhs for printing of HMIS formats for each FY 2024-25 &amp; FY 2025-26.</p> <p><b>E Health</b>  <b>Proposal 4</b>:-Approved Rs. 414.52 Lakhs for FY 2024-25 &amp; Rs. 415.33 Lakhs for FY 2025-26 for e Hospital Implementation.            Payments should be as per actuals.</p> <p><b>Proposal 9</b>:- Approved <b>Rs 1506.40 lakhs</b> for FY 2024-25 for the following activities-</p> <ul style="list-style-type: none"> <li>• Rs 350.00 lakhs for recurring cloud and HMIS Solution Cost (e-Sushrut) for 129 DH and 350 Tehsil level CHC.</li> <li>• Rs 722.40 lakhs for internet connectivity and other charges for 129 DH.</li> </ul> <p>((60000+300000+200000)*129=72240000)</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<ul style="list-style-type: none"> <li>Rs 434 lakhs for internet connectivity and other charges for 350 tehsil level CHC  <math>((24000+100000)*350=43400000)</math>  Subject to number of health facilities operational and Payments should be as per actuals.  Approved <b>Rs 1156.40 lakhs for FY 2025-26</b> for the following activities:- <ul style="list-style-type: none"> <li>Rs 722.40 lakhs for internet connectivity and other charges for 129 DH.  <math>((60000+300000+200000)*129=72240000)</math></li> <li>Rs 434 lakhs for internet connectivity and other charges for 350 tehsil level CHC  <math>((24000+100000)*350=43400000)</math></li> </ul> </li> </ul> <p><b>Proposal 10 for FY 2024-25</b></p> <p>Rs 2522.23 lakhs approved (in principal as state informed that IT infrastructure is ready in approx. 75% of facilities) as follows:</p> <ul style="list-style-type: none"> <li>Rs 779.87 Lakhs for 4156 Health facilities for cloud and HMIS Solution Cost (e-Sushrut)</li> <li>Rs 55.20 lakhs for internet connectivity and other charges (Broad Band Recurring Cost for Rs 5000 per month= 60,000 per year + Lease line recurring charges @ 2 lacs per year (alternate/backup option) + 2 lacs per year administrative expenses) for 12 DH  <math>((60000+200000+200000)*12=5520000)</math></li> <li>Rs 622.56 lakhs for internet connectivity and other charges (Broad Band Recurring Cost for Rs 2000 per month= 24,000 per year + 1 lacs per year administrative expenses) for 494 CHC  <math>((24000+100000)*494=62256000)</math></li> <li>Rs 249.48 for 594 UPHC @ 0.42 Lacs / UPHC for Broad Internet connection and Admin expense for 594 UPHC. <math>(42000*594=24948000)</math></li> </ul>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<ul style="list-style-type: none"> <li>• Rs 825.12 for 3056 PHC @ 0.27 Lacs / UPHC for Broad Internet connection and Admin expenses for 3056 PHC (<math>27000 \times 3056 = 82512000</math>)</li> <li>Payments should be as per actuals</li> <li><b>Proposal 10 for FY 2025-26</b></li> <li>Rs 2104.82 lakhs approved (in principal as state informed that IT infrastructure is ready in approx. 75% of facilities) as follows: <ul style="list-style-type: none"> <li>• Rs 362.46 lakhs for cloud and HMIS Solution Cost (e-Sushrut) As per Proposal received from CDAC, Noida for implementation of HMIS Solution an amount of Rs 1522.39 Lacs required at state level for 03 Yr.</li> <li>• Rs 55.20 lakhs for internet connectivity and other charges (Broad Band Recurring Cost for Rs 5000 per month = 60,000 per year + Lease line recurring charges @ 2 lacs per year (alternate/backup option) + 2 lacs per year administrative expenses) for 12 DH  <math>((60000 + 200000 + 200000) \times 12 = 5520000)</math></li> <li>• Rs 622.56 lakhs for internet connectivity and other charges (Broad Band Recurring Cost for Rs 2000 per month = 24,000 per year + 1 lacs per year administrative expenses) for 494 CHC  <math>((24000 + 100000) \times 494 = 62256000)</math></li> <li>• Rs 249.48 for 594 UPHC @ 0.42 Lacs / UPHC for Broad Internet connection and Admin expense for 594 UPHC. (<math>42000 \times 594 = 24948000</math>)</li> <li>• Rs 825.12 for 3056 PHC @ 0.27 Lacs / UPHC for Broad Internet connection and Admin expenses for 3056 PHC (<math>27000 \times 3056 = 82512000</math>)</li> <li>Payments should be as per actuals</li> <li><b>Proposal 11: FY 2024-25</b></li> <li>Hosting of ICT application on Cloud Infrastructure</li> <li>Rs 380 Lakhs approved as follows:</li> </ul> </li> </ul>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>ICT application on centralized cloud platform - Maintenance &amp; Support of implemented Cloud Provisioning Cloud services for additional quantities Project Planning and Management</p> <ul style="list-style-type: none"> <li>• UPHMIS @ 5 lakhs</li> <li>• Community Apps (BCPM, VHND &amp; AAM) @ 20 lakhs</li> <li>• Urban Asha Incentive Application @ 10 lakhs</li> <li>• NHM Walkin Portal @ 5 lakhs</li> <li>• UP Health Dashboard @ 5 lakhs</li> <li>• NHM-UP Official Website and Sub Domains (upnrhm.gov.in) @ 10 lakhs</li> <li>• Financial Accounting &amp; Management System (FAMS) @ 35 lakhs</li> <li>• Unified Disease Surveillance Portal (UDSP) @ 45 lakhs</li> <li>• UP COVID-19 PORTAL (<a href="http://erp.dgmhup-covid19.in/">http://erp.dgmhup-covid19.in/</a>) and UP COVID-19 PORTAL (<a href="http://district.dgmhup-covid19.in/">http://district.dgmhup-covid19.in/</a>) @ 25 lakhs</li> <li>• Sangini ICT support project (Mobile Application for ASHA Sangini) @ 20 lakhs</li> <li>• UPDCMS (updcms.evaidea.com) @ 15 lakhs</li> <li>• MANTRA App, Dashboard &amp; Analytics @ 20 lakhs</li> <li>• Haemodialysis Portal (HDIS) @ 10 lakhs</li> <li>• CPHC Application (eKavach Platform) @ 60 lakhs</li> <li>• Not approved HMIS Solution @ 120 (duplicity)</li> </ul> <p><b>Proposal 11: FY 2025-26</b></p> <p>Rs 450 lakhs for approved as follows: for Maintenance &amp; Support of implemented Cloud Provisioning Cloud services for additional quantities Project Planning and Management for applications mentioned under proposal 11 except HMIS Solution @ 150 (duplicity)</p> <p><b><u>Proposal 12: FY 24-25: Not Approved</u></b></p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/Ministry
						<p><u>Rs. 187 lakhs were proposed as follows:</u></p> <p><u>UP NHM Digital Platform- New activity to establish IT Cell in NHM -.</u></p> <ul style="list-style-type: none"> <li><u>• Rs 27 Lakhs per annum for 1 Team Lead (Digital Health Expert) (225000*12=2700000)</u></li> <li><u>• Rs 90 Lakhs per annum for 5 Software Engineers (Development/Testing/Technical Writer/Cloud/Data Analytics etc.) (150000*5*12=9000000)</u></li> <li><u>• Rs 50 Lakhs (lump-sum) per annum for need based services (Solution Architect, IT Infra Expert, Cybersecurity)</u></li> <li><u>• Rs 20 Lakhs per annum for requirement basis complete IT system development/upgrade (Full Scale Development/ Modular Development/Migration/Upgrade etc.)</u></li> <li><u>• Not approved Rs 270 lakhs for 75 IT officers @ 0.30</u></li> </ul> <p><u>Proposal 12: FY 2025-26 : Not Approved</u></p> <p><u>Rs. 187 lakhs were proposed as follows:</u></p> <p><u>UP NHM Digital Platform- New activity to establish IT Cell in NHM -.</u></p> <ul style="list-style-type: none"> <li><u>• Rs 27 Lakhs per annum for 1 Team Lead (Digital Health Expert) (225000*12=2700000)</u></li> <li><u>• Rs 90 Lakhs per annum for 5 Software Engineers (Development/Testing/Technical Writer/Cloud/Data Analytics etc.) (150000*5*12=9000000)</u></li> <li><u>• Rs 50 Lakhs (lump-sum) per annum for need based services (Solution Architect, IT Infra Expert, Cybersecurity)</u></li> <li><u>• Rs 20 Lakhs per annum for requirement basis complete IT system development/upgrade</u></li> </ul>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p><u>(Full Scale Development/ Modular Development/Migration/Upgrade etc.)</u></p> <p><u>• Not approved Rs 270 lakhs for 75 IT officers @ 0.30</u></p> <p><b>Proposal 16: FY 2024-25</b></p> <p>Rs 73.70 lakhs approved for MaNTra application implementation</p> <p>Financial Proposal -</p> <p>a) Professional and Application costs for FY 2024-25</p> <p>Project manager – Rs 1,122,000; Full stack developer – Rs. 6,60,000; Hybrid app developer – Rs. 6,60,000; Tester &amp; Quality Assurance – Rs. 2,86,000; Data manager – dashboard and data analytics – Rs. 1,122,000; Total – Rs. 38,50,000</p> <p>b) Server and database management , sms gateway &amp; security audit for FY 2024-25</p> <p>Database and server administrator – Rs. 3,96,000; SMS Gateway – Rs. 15,00,000; Security audit – Rs. 4,00,000; Total – Rs. 22,96,000</p> <p>c) Contingency Expenses for FY 2024-25 Rs 1,00,000</p> <p>Total (a+b+c)= Rs. 62,46,000; GST (@18%)= Rs. 11,24,280;</p> <p>Total (Incl. GST) = Rs. 73,70,280</p> <p>However, cost of cloud infrastructure already approved under</p> <p><b>Proposal 16: FY 2025-26</b></p> <p>For MaNTRA state may resubmit the proposal for FY 2025-26 with progress status. Accordingly, decision may be taken whether manpower needs to continue or rationalize or discontinue.</p> <p>State may also advised to utilize IT PMU team for this application maintenance.</p> <p><b>Proposal 18: FY 2024-26</b></p>

S.N o.	Scheme/ Activity	Propose d FY 2024-25	Propose d FY 2025-26	Approved FY 2024- 25	Approve dFY 2025-26	Remarks of NPCC/ Ministry
						<p>HR division may comment on this proposal.</p> <p>It is proposed that State has proposed multiple IT resources under various proposals. So this application can be utilized using that manpower, however Cloud infrastructure cost be proposed as per need for FY 2025-26 onwards</p> <p><b><u>Proposal 13 ,14, 15, 17, 20 and 21- pended for approval</u></b></p>
196	Implement ation of DVDMS	169.79	186.46	169.79	186.45	<p><b>Approved Rs 169.79 Lakhs for FY 2024- 2025 and Rs 186.45 Lakhs for FY 2025-26 for the following activities:</b></p> <p><b>FY 2024-25</b></p> <p>Implementation of DVDMS</p> <ol style="list-style-type: none"> <li><b>Application Software support (B.1) - 12.86 Lakh</b></li> <li><b>IT Cell Model -1 at (Centre Location Per Year (F.1) – 102.88 Lakh</b></li> <li><b>Data Center Hosting Charges (per annum) for eAushadhi-UP(Hosting Services from CDAC Data Centre Including Infrastructure, Platform Management, EDB as service and Safe to Host Certification)- 28.15 Lakh</b></li> <li><b>GST 18% - 25.90 Lakh</b></li> </ol> <p>Total: 169.79 Lakh</p> <p><b>FY 2025- 2026:</b></p> <p>Implementation of DVDMS</p> <ol style="list-style-type: none"> <li><b>Application Software support (B.1) - 14.15 Lakh</b></li> <li><b>IT Cell Model -1 at (Centre Location Per Year (F.1) – 113.17 Lakh</b></li> <li><b>Data Center Hosting Charges (per annum) for eAushadhi-UP (Hosting Services from CDAC Data Centre Including Infrastructure, Platform Management, EDB as service and Safe to Host Certification)- 30.69 Lakh</b></li> </ol>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						4. GST 18% - 28.44 Lakh Total: 186.45 Lakh
197	eSanjeevani (OPD+AA M)	0.00	0.00	0.00	0.00	
198	State specific Programme Innovations and Interventions	11621.56	14217.16	1028.22	476.53	<p>Approved Rs. 1028.22 L for FY 24-25 and Rs 476.53 L for FY 25-26 for the following activities:</p> <p>1) Approved Rs. 5 L for FY 24-25 &amp; 25-26: Operational cost for Pancha Karma Unit under AYUSH division.</p> <p><b><u>2) Mismatch in the annexure and budget sheet. Study proposal on impact evaluation of IEC/BCC communication in UP As per NPCC discussion, State has not shared the revised proposal. The study proposal is not Approved.</u></b></p> <p>3) Capacity Development Workshop for State, Division and District level officers under M&amp;E division .Proposed activity does not pertain to innovations. Approval shifted to Sno 192</p> <p>4) Approved Rs.. 175 Lakhs for FY 2024-25 for following research studies.4 (a) Understanding referral pathways for maternal and newborn complications and identifying the opportunities for improvement @ Rs 20 L 4 (b) Identification of barriers in death reporting (newborn/infant and maternal) and potential strategies to improve death reporting in the state @ Rs 15 L4(c) A qualitative study to understand the facilitators and barriers of NCD services uptake across health and wellness centers in Uttar Pradesh, India @ Rs 15 L4 (d) State may carry out evaluation of availability and accessibility of diagnostics at all levels of healthcare @Rs 30 L4 (e) Understanding the associations of NQAS certifications on quality of services in Public</p>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Health facilities in Uttar Pradesh @Rs 20 L 4 (f) Assess the implementation of School health program in UP:Rs 20 L4 (g) Functioning and time utilization by Community Health Officers in Uttar Pradesh: a Time and Motion study@ Rs 25 Lakhs. Approved in principle, provided study broken into smaller objectives4 (h) State may carry out Systems readiness for uptake of IT based solution at the level of primary healthcare facilities: Rs 10 L 4 (i) An in-depth study of gender in healthcare leaderships @Rs 20 L.State is requested to share the detailed proposal along with study tools of all the recommended research topics 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.State to share the initial findings and progress report of the study.</p> <p>5) To engage existing district level program specific M&amp;E staff/ consultants for comprehensive M&amp;E activities &amp; data-based decision-making: Rs.7.87 L for FY 24-25 Approval shifted under sl no 192</p> <p>6) Implementation of revised supervision tool &amp; hand holding under M&amp;E division: Rs 27.50 L for FY 24-25 &amp; Rs. 2.00 L for FY 25-26 Proposed activity does not pertain to innovations. Approval shifted to Sno 192</p> <p><u>7) Expanding HMIS Data Quality Audits across all levels of facilities in Uttar Pradesh under M&amp;E division: Rs.43.54 L each for FY 24-25 &amp; FY 25-26 .As per NPCC discussion, study proposal is not Approved. Proposal no. 7 is not Approved by the HMIS Division.</u></p> <p>8) Approved@Rs 50 L for FY 24-25 for study proposal- "Impact assessment of Rice Fortification</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>Scheme in UP under M&amp;E division"State to share the initial findings and progress report of the study.</p> <p><b><u>9) Not Approved: ECHO Platform - Rs.57.56 Lakhs for FY 2024-25 &amp; Rs. 58.43Lakhs for FY 2025-26 under MIS division.Physical trainings of MOs and CHOs in expanded packages of services needs to be expedited.</u></b></p> <p>10) Approved Rs 466.94 L (FY 24-25) &amp; Rs 471.53 L (FY 25-26) for State Innovation Hub for State level Innovation summit, capacity building workshop, District innovation fund (@ Rs. 5 L /District) &amp; State innovation officer position. <b><u>Positions of two consultants for Innovation Hub are not Approved.</u></b></p> <p><b><u>11) Integrated Accounting &amp; Financial Management Software: Rs 380 Lakhs for FY 24-25 and Rs 120 Lakhs for FY 25-26 Proposed activity does not pertain to innovations. - Pended for approval</u></b></p> <p>12) Approved Rs.. 331.28 Lakhs for FY 2024-25 for Critical Care Training under DH Strengthening program.</p> <p><b><u>13) Not approved Citizen Health Application under MIS division @ Rs. 400.00 L for FY 24-25 : State has already given approval of IT cell (UP digital health platform) same team can be utilized for this purpose.</u></b></p> <p>14) SMS cost for e-Kawach implementation under MIS division: Rs. 152 L for FY 24-25 &amp; Rs. 168 L for FY 25-26 Ongoing activity. Proposed activity does not pertain to innovations. Budget may be shifted to Sno.183e Health: Approved SMS cost for eKawach implementation in UP - Rs. 152.00 Lakhs for FY 2024-25 &amp; Rs. 152.00 Lakhs for FY 2025-26</p>



S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						under MIS division. Payment should be as per actuals
199	United Fund	35554.85	37654.85	34033.1	36133.1	<p>Approved Rs. 34033.1 Lakhs FY 2024-25 &amp; Rs. 36133.1 Lakhs for FY 2025-26 as Untied funds for the following activities:</p> <ol style="list-style-type: none"> <li>1. Approved Rs..1500 lakhs @ Rs 10 lakhs/DH for 150 DH</li> <li>2. Approved Rs..5160 lakhs @ Rs. 5 lakhs /CHC/SDH for 1032 CHC/SDH.</li> <li>3. Approved Rs..5013 lakhs @ Rs 1.75 lakhs/PHC for 2865 PHC.</li> <li>4. Rs. 5464.30 Lakhs for 30730 SHC for FY 24-25 and Rs. 5764.30 Lakhs for 36730 SHC for FY 25-26, including untied fund for 6000 new SHC @Rs. 5000/SHC for 6 months.</li> <li>5. Rs. 9219 Lakhs for 30730 SHC-AAM @30000/SHC-AAM for FY 24-25 and Rs.11019 Lakhs for 36730 SHC-AAM for FY 25-26.</li> <li>6. Approved Rs.. 7676.80 Lakhs for untied fund for 76762 VHSNCs @Rs. 10000/VHSNC for each FY 24-25 &amp; 25-26.</li> </ol> <p><b><u>Not Approved Rs.. 1521 Lakhs for 3042 PHC-AAM @Rs. 50000/PHC-AAM for additional operational costs for FY 24-25 and 25-26 as discussed during NPCC.</u></b></p>
200	Prevention and control of Snake bite envenoming budget-Snake Bite Program	148.72	153.73	128.93	133.93	<p>Approved Rs 128.93 Lakhs For FY 2024-25 and Rs 133.93 Lakhs for FY 2025-26 for the following activities:</p> <p><b>For FY 2024-25</b></p> <ol style="list-style-type: none"> <li>2. Rs.23.53 Lakhs is Approved under Capacity building including training</li> </ol>

S.No.	Scheme/Activity	Proposed FY 2024-25	Proposed FY 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks of NPCC/ Ministry
						<p>3. Rs. 65.20 Lakhs is Approved under Planning and M&amp;E-</p> <p>- Rs. 44.50 Lakhs is Approved for Monitoring and Surveillance</p> <p>- Rs. 2.10 Lakhs is Approved for Review Meeting</p> <p>-Rs. 18.50 Lakhs is Approved for OE and OAE.</p> <p>4. In principal of Rs.40.20 Lakhs is approved. However, the IEC Component was not approved in MSG.</p> <p><b>For FY 2025-26</b></p> <p>2. Rs.23.53 Lakhs is Approved under Capacity building including training</p> <p>3. Rs. 65.20 Lakhs is Approved under Planning and M&amp;E-</p> <p>- Rs. 44.50 Lakhs is Approved for Monitoring and Surveillance</p> <p>- Rs. 2.10 Lakhs is Approved for Review Meeting</p> <p>-Rs. 18.50 Lakhs is Approved for OE and OAE.</p> <p>4. In principal of <b>Rs. 45.20 Lakhs</b> is approved. However, the IEC Component was not approved in MSG.</p>
		1159814.88	1254691.31	992872.15	1106468.72	
		1726926.39	1780420.30	1484279.07	1596504.19	

