MINISTRY OF HEALTH AND FAMILY WELFARE

RECORD OF PROCEEDING

TAMIL NADU

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 andFY 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 theNational and State Strategic Plans, block by block, and district by district. The States need to achieve eliminationof 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 andChange-Makers for a healthier tomorrow. This entails strengthening the adolescent health component of RMNCH+A, while continuing to provide for safe motherhoods and thriving childhoods. From LaQshya certifications of the Labour Rooms to accreditation of the health facility with the National Quality Assurance Standards, I hope the States will also work towards enhancing the quality of care provided, with patient safety being of prime importance.

To further strengthen the health infrastructure of the country, the Ministry of Health and Family Welfare (MoHFW) has taken various initiatives in the recent past. The 15th Finance Commission Health Sector Grants (15th FC) and the Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) are supportingthe development of Critical Care Blocks (CCBs), Integrated Public Health Laboratories (IPHLs), Block Public Health Units (BPHUs), Ayushman Arogya Mandir (AAM), diagnostic infrastructure, as well as some Human Resources for Health (HRH). The States should judiciously utilize the grants and ensure that there is no overlap between the NHM and 15th FC funding. We hope that the simplified budget matrix and reduction of budget linesin the new PIP format will provide sufficient flexibility to the States. While duplication of any funding sources mustbe 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 endof FY 2024-25. The activities should be well-regulated and adequately paced throughout the two-year period, incoordination 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 shouldalso 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 longway in improving the scope and quality of health services provided. Several districts and blocks are outperformingthe 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 facilitateattracting Specialists to strengthen the secondary health care services, enable operationalizing First Referral Unitsand 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 ofa 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-19vaccination 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 boostedonline and web-based teaching-learning modalities. States should continue to leverage digital learning platformsand 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 expandingthe realms of Comprehensive Primary Health Care through establishment of over 1.6 lakh Ayushman Arogya Mandirs. It is imperative that all Ayushman Aarogya 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 Tubercolosis by December 2025, Sickle Cell anaemia by 2025 and Malaria by 2027 are on the radar and all health systems need to be leveraged to ensure that we succeed . The recently launched PM JANMAN initiative for the PVTGs also would need focus and thrust during the next two years under the umbrella of NHM.

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

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

F.No. 10(2)/2023-NHM-I
Ministry of Health and
Family Welfare
Government of India
National Health Mission

Nirman Bhawan, New Delhi
Dated: 11th March 2024

To,
Tmt. Shilpa Prabhakar Satish,
Mission director, National Health Mission,
No. 359, Anna Salai, DMS Annex Building,
Teynampet, Chennai, Tamil Nadu - 600006

Subject: Approval of NHM State Program Implementation Plan for the State of Tamil Nadu 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 theState of Tamil Nadu and subsequent discussions in the NPCC meeting held on 5th October 2023 at Nirman Bhawan, NewDelhi.

2. The ROP includes approval of workplan and budget for two years. For FY 2024-25, against a Resource Envelope of **Rs 2,460.36 Crore**, administrative approval is conveyed for an amount of **Rs 3,053.06 Crore**(including IM and Immunization Kind Grants), and for FY 2025-26, against a Resource Envelope of **Rs 2,536.99 Crore** (calculated assuming the State share of 40% and an increase of 5% over the allocation of 2024-25), administrative approval is conveyed for an amount of **Rs 2,989.59 Crore** to the State of **Tamil Nadu**. Details of ResourceEnvelope 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)	623.51	654.68
b. GoI Support for Incentive Pool based on last year's performance (assuming no incentive/ reduction on account of performance)	146.71	154.04
c. GoI Support (under Infrastructure Maintenance)	556.55	556.55
d. GoI Support (under Immunization Kind Grants)	149.45	156.92
e. **Total GoI support (d = a + b + c+ d)**	**1476.21**	**1522.20**
f. State Share **(40%/10%)**	984.14	1014.80
g. **Total Resource Envelope (g = e + f)**	**2460.36**	**2536.99**
Unspent Balance (committed and uncommitted) as on 1st April 2024 as communicated by the State		
Total Resource Envelope including unspent balance	**2460.36**	**2536.99**
Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)	**2898.95**	**2992.88**

TABLE 'B': Breakup of Resource Envelope

(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)	919.66	984.14	965.65	1014.80
(i)	Cash	770.22		808.73	
(ii)	Kind (a+b+c+d)	149.45		156.92	
	(a) Immunisation	130.06		136.57	
	(b) NVBDCP	0		0	
	(c)NTEP	18.36		19.28	
	(d) NVHCP	1.02		1.07	
B	Infrastructure Maintenance (including Direction and Administration)	556.55		556.55	
C	Total Resource Envelope (A+B)	1476.21	984.14	1522.20	1014.80
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 1st April 2024, has become a part of the Resource Envelope of FY 2024-25. Similarly, all the unspent balance available as on 1st April 2025, would becomea part of the Resource Envelope for FY 2025-26. If need be, a mid-term review at the end of FY 2024-25 wouldbe carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in caseof 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 Statein the form of key deliverables have been placed at **Annexure-2.** These deliverables along with the agreed targetswould 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 againstthe approved activities only.

7. States/UTs are encouraged to adopt decentralised planning based on local requirement. However, the Statemust 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 undertakingthe 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 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 andabove 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, arein place. Moreover, HRH can only be proposed and approved under designated FMRs. HRH under any other FMRs or in any lump sum amount of other proposals, would not be considered as approved. Please refer to AS&MD's letter dated 17th May 2018 in this regard (copy enclosed as **Annexure-4a**). All approved HRH underNHM have also been listed in **Annexure-4b** for ease of reference.

i. Remuneration of existing posts as a lump sum has been calculated based on the salary approved in FY2023-24, 5% annual increment and 3% rationalization amount (if any) for 12 months. The budget proposed by the State for remuneration of existing staff has been Approved 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 differenceis 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 contractletter of every HRH engaged under the NHM. Before renewal of the contract, each employee must beappraised 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 anda fresh assessment of positions to be supported under NHM shall be done in the next PIP cycle.

11. Finance

A.

i. As communicated earlier through letter dated 7th January 2022 the National Health Mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.

ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basisfrom 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 wouldneed 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 ofIndia.

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 theconsolidated 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 31st May 2024 (whichever is later).

ii. The State must ensure due diligence in expenditure and observe, in letter and spirit, all rules, regulations,and procedures to maintain financial discipline and integrity particularly with regard to procurement;competitive bidding must be ensured, and only need-based procurement should take place as per ROPapprovals.

iii. The unit cost/ rate wherever Approved 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 institutionsmay be introduced to ensure quality. Also, Information on all ongoing works should be displayed on theNHM website and PMS portal.

v. The State to ensure regular meetings of State and District Health Missions/ Societies. The performanceof SHS/DHS along with financials and audit report must be tabled in Governing Body meetings as wellas 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 StateWork Plan for that year could be budgeted for program management and M&E for bigger States, whilethe ceiling could go up to 14% for small States of NE and the UTs. The states/ UTs will have to ensurethat 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 sanctioningauthority 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 timeto time and the observations made in this document.

12. The RoP document conveys the summary of approvals accorded by NPCC based on the state PIP for FY2024-25 and FY 2025-26.

i. The program wise details of approvals for FY 24-25 and FY 25-26 for the PIP appraised by NPCC have been given **Annexure-5** for reference and ease of implementation.

ii. The committed liabilities for the FY 23-24 which has become the part of RE for FY 24-25 have been placed at **Annexure-6** for reference.

iii. The activities approvals under NHM for FY 24-25 and FY 25-26 is to be reflected in NHM-PMS

portal. State to ensure that the valid data entries are made in the portal and it will be analysed for progress under NHM along with key deliverables.

13. Infrastructure

i. The approval for new infrastructure is subject to the condition that the States will use energy efficientlighting 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 projectand 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 thereis Central software and the State is not using it, the State/UT must provide APIs of its State software for accessing/viewing data necessary for monitoring.

16. Mandatory Disclosures: The State must ensure mandatory disclosures on the State NHM website of allpublicly 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% asper 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 noincrease in Resource Envelope and the State will have to prioritize and undertake the approved activitiesunder existing RE. Any subsequent modification (if any) in the RE after approval of RoP shall be communicated separately.

Yours sincerely,

Dr Saroj Kumar
Director (NHM-III)

Annexure 1: Budget Summary

FY 2024-25	Budget Proposed (Rs in Lakhs)	Budget Approved (Rs in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	28971.07	28934.42
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	8194.92	8107.144
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS, PMNDP, NPPCCHH)	15478.02	15477.03
NUHM Flexible Pool	11331.92	11331.918
Health System Strengthening (HSS) under NRHM	175892.72	170856.32
Total	**239868.65**	**234706.83**
Infrastructure Maintenance (IM)	55655.00	55655.00
Immunization Kind Grants	14945.00	14945.00
Grand Total Amount approved including IM & kind grants	**310468.65**	**305306.83**

FY 2025-26	Budget Proposed (Rs in Lakhs)	Budget Approved (Rs in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	27564.29	26846.00
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	8187.14	8087.954
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NPCDCS,PMNDP, NPPCCHH)	14021.15	14020.13
NUHM Flexible Pool	11472.49	11472.49
Health System Strengthening (HSS) under NRHM	173307.43	167186.32
Total	**234552.5**	**227612.89**
Infrastructure Maintenance (IM)	55655.00	5565.005
Immunization Kind Grants	15692.00	15692.00
Grand Total Amount approved including IM & kind grants	**305899.50**	**298959.89**

Annexure 2: Key Deliverables of FY 2022-24

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
RCH including Routine Immunization Programme, Pulse Polio Immunization Programme							
Maternal Health							
1	Output	ANC Coverage	**Percentage of PW registered for ANC** **Numerator:** Total number of PW registered for ANC **Denominator:** Total number of estimated pregnancies	Percentage	90%	90%	HMIS
2		ANC registration in 1st trimester of pregnancy (within 12 weeks)	**Percentage of PW registered for ANC in 1st trimester** **Numerator:** Total number of PW registered in 1st Trimester **Denominator:** Total number of PW registered for ANC	Percentage	90%	90%	HMIS
3		Pregnant Womenwho received 4 or more ANC check- ups	**% of PW received 4 or moreANC check-ups** **Numerator:** Total number of PW received 4 or more ANC **Denominator:** Total number of PW registered for ANC	Percentage	85%	85%	HMIS
4		Identification of HRP	**% of high-risk pregnancies identified** **Numerator:** Total no. of PW identified as High-Risk Pregnancy (HRP)	Percentage	10%	10%	RCH Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total number of PW registered for ANC				
5		Management of HRP	**% of HRP Managed** **Numerator:** Total no. of High-Risk Pregnancies (HRP) managed **Denominator:** Total number of High-Risk Pregnancies identified	Percentage	100%	100%	RCH Portal
6	Output	Institutional Deliveries	**% of institutional deliveries out of total ANC registration** **Numerator:** Total number of institutional deliveries (public + private) **Denominator:** Total number of PW registered for ANC	Percentage	90%	90%	HMIS
7		National Certification of LRs& OTs under LaQshya	**% of nationally certified LRs and OTs under LaQshya against target** **Numerator:** Total number of nationally certified LRs & OTs. **Denominator:**	Percentage	85%	100%	NHSRC Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Total number of LaQshya identified LRs and OTs				
			LaQshya LR	Number	(160/188)	(188/188)	
			LaQshya OT	Number	(160/188)	(188/188)	
8		Public Health facilities notified under SUMAN	**Percentage of public health facilities notified under SUMAN against target**	Percentage	83%	100%	State Report
			Suman facilities	Number	9447/11333	11333/11333	
9		Maternal death review mechanism	**% of maternal deaths reviewed against the reported maternal deaths.** **Numerator:** Total no. of maternal deaths reviewed **Denominator:** Total no. of maternal deaths reported	Percentage	80%	80%	HMIS
10	Output	**JSY Beneficiaries**	**Percentage of beneficiaries availed JSY benefits againstRoP approval.** **Numerator:** Total no. of JSY beneficiaries paid JSY benefits **Denominator:** Total no. of beneficiaries approved in RoP	Percentage	100%	100%	State Report
11		NQAS certificationof SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Number	650	775	NHSRC Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
Child Health (CH) and RBSK							
12	Output	SNCU successful discharge rate	**SNCU successful dischargerate out of total admission (%)** **Numerator:** No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral) **Denominator:** Total no. of sick new-borns admitted in SNCUs	Percentage	Sustain 90% or above	Sustain 90% or above	FBNC MIS Online Portal
13		HR training in Newborn and ChildHealth	**HR training in Newborn Health Percentage of Paediatrician/ Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.** Numerator: Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package. **Denominator:** Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.	Percentage	90%	90%	State Report
14			**Percentage of Child Death Reported against**	Percentage	80% (Target: 10,907)	80% (Target: 10,907)	State HMIS/ MPCDSR Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
	Output	Child Death Reporting	**Estimated deaths** **Numerator:** Total no. of Childdeaths reported. **Denominator:** Estimated number of Child Deaths basedon latest SRS report (34000)				
15		Stillbirth Rate	**Still Birth Rate** **Numerator:** Total no. ofStillbirth Reported **Denominator:** Total no. ofReported Deliveries	Rate	6 or less than 6 (per 1000 births)	6 or less than 6 (per 1000 births)	HMIS Report
16		Home visits by ASHAs for New-borns	**Percentage of newborns received complete schedule ofhome visits against total reported live births.** **Numerator:** Total no. of new-borns received complete scheduled of home visits **Denominator:** Total no. of new-borns	Percentage	90%	90%	Quarterly State Report
17		Roll out of HBYC visits in all districts	**Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs** **Numerator:** Total no. of districts implementing	Percentage	100% (Denominator: 38 districts)	100% (Denominator: 38 districts)	Quarterly HBYC Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
	Output		HBYC visits with trained ASHAs **Denominator:** Total no. districts approved in RoP for HBYC implementation				
18		Paediatric HDU/ICU unit	**Percentage of Districts with functional Paediatric HDU/ ICUunit out of total districts.** **Numerator:** Total no. of districts with functional Paediatric HDU/ ICU unit **Denominator:** Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ ECRP.	Percentage	100% - 38 Districts (38 PREM Unts, 43 Paediatric HDUs/ ICUs)	100% - 38 Districts (38 PREM Unts, 43 Paediatric HDUs/ ICUs)	Quarterly State Report
19		MusQan	**Number of facilities national certified against total identified facilities under MusQan** **Numerator:** Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre) **Denominator:** Total number of facilities identified under MusQan initiative.	Percentage	85% (68/80)	100% (80/80)	State Quarterly Report
			Percentage of New-borns	Percentage	100%	100%	State Quarterly Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
20	Output	New-born Screening at Delivery points	**Screened at the time of birthout of total Live Births** **Numerator:** Number of New-borns Screened at the time of birth **Denominator:** Total number of Live Birth Reported.				
21		Functional DEICs	**Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.** **Numerator:** Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines. **Denominator:** Total number of DEICs approved in RoP.	Percentage	100%	100%	State Quarterly Report
22		RBSK MHTs	**Percentage of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs** **Numerator:** Number of Government & Government aided schools and Anganwadi Centre covered by RBSK MHTs	Percentage	100% AWC visit 2: 108878 School visit: 47306	100% AWC visit 2: 108878 School visit: 47306	State Quarterly Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			as per RBSK Guideline. **Denominator:** Total number of Public Schools and Anganwadi Centre in the block **Source:** State Quarterly Report				
23	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	**Percentage of children screened by RBSK MHTs** **Numerator:** Number of Childrenin Government & Government aided schools and Anganwadi Centre screened by RBSK MHTs as per RBSK Guideline. **Denominator:** Total number of Children in Government & Government aided schools and Anganwadi Centre	Percentage	90% 0-6 Yrs 2 visit= 10121143 7-18 Yrs = 8995819	90% 0-6 Yrs 2 visit= 10121143 7-18 Yrs = 8995819	State Quarterly Report
24		Secondary/ Territory management of Conditions specified under RBSK	**Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).**	Nos.	3000	3000	State Quarterly Report
25		NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval	Percentage	100% (144 NBSUs)	100% (144 NBSUs)	FBNC Online Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			at CHC/FRU level. **Numerator:** Total Number of NBSU functional and reportingonline. **Denominator:** Total Number of NBSU approved at CHC/FRUs.				
26	Output	IMNCI/ F-IMNCI trainings	**Health Professional (Pediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval.** **Numerator:** Total Number ofHealth Professional (Pediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). **Denominator:** Total Number of Health Professional (Pediatricians/ MOs/ SNs/ANMs/ CHOs) Approved IMNCI/ F-IMNCI training.	Percentage	90%	90%	State Quarterly Report
27		ORS and Zinc Coverage	**Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign.** **Numerator:** Total Number No. of Under 5 Children received	Percentage	100%	100%	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			ORS and Zinc. **Denominator:** Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.				
Immunization							
28	Output	Full immunization coverage	**Percentage of Full Immunization Coverage (FIC)** **Numerator:** Total number of children aged 9-11 months fullyimmunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV **Denominator:** Total No. of target children in 9-11 months'age group	Percentage	100%	100%	HMIS
29		Coverage of birthdose Hepatitis B	**Percentage of children receiving birth dose Hepatitis Bas against institutional deliveries** **Numerator:** Total no. of infants immunized with birth dose of Hepatitis B. **Denominator** : Total no. of institutional deliveries	Percentage	100%	100%	HMIS
30		Dropout % of children	**Percentage dropout of childrenfrom Pentavalent 1 to Pentavalent 3** **Numerator:**	Percentage	0%	0%	HMIS

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

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			immunized with MR 1				
33		TT10 coverage	**Percentage of children receiving Td10** **Numerator:** Total no. ofchildren ≥ 10 years old immunized with Td10 **Denominator:** Total no. of children ≥ 10 years of age	Percentage	95%	95%	HMIS
34.		**MR-2 Coverage** **>95%**	**MRCV2 coverage > 95% at state level** **Numerator:** Total no. ofchildren received MR 2 **Denominator**: Total no. of children due for MR 2	Percentage	>95%	>95%	HMIS
35.	Output	Utilization of U-WIN	No. of vaccinators using U-WIN for vaccination **Numerator**: Total no. vaccinators conducting immunization session using U-WIN **Denominator**: Total no. registered vaccinators on U-WIN	Percentage	> 90 %	> 90 %	U-WIN
Nutrition							
36	Output	Early Initiation of Breastfeeding	**Percentage of newborn breastfeed within one-hourbirth**	Percentage	95%	95%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			against total live birth. **Numerator**: Number of new born breastfeed within one hour of birth. **Denominator**: Total live births registered in that period.				
37		Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	**Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)** **Numerator-** Total inpatient daysof care from 1st April 2022 to 31st March 2023/1st April 2023 to 31st March 2024 **Denominator-** Total available bed days during the same reporting period	Percentage	75%	75%	State reports
38	Output	Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	**Successful Discharge Rate atNutrition Rehabilitation Centres (NRCs)** **Numerator-** Total number of under-five children discharged with satisfactory weight gain for3 consecutive days (>5gm/kg/day) from 1st April 2022 to 31st March 2023/1st April 2023 to31st March 2024 **Denominator-** Total No. of under-five children exited fromthe NRC during the same	Percentage	75%	75%	State reports

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			reporting period				
39		IFA coverage Anaemia MuktBharat	**Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC** **Numerator**: Number of pregnant women given IFAtablets. **Denominator**: Number of pregnant women registered forANC in that period.	Percentage	100%	100%	HMIS report
40			**Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month** **Numerator**: Total number of children 6-59 months given 8-10doses of IFA syrup in the reporting month **Denominator:** Number of children 6-59 months covered under the programme (Target Beneficiaries)	Percentage	80%	80%	HMIS report
41			Percentage of children 5-9 years given 4-5 IFA tablets every month **Numerator:** Total number of children 5-9 years given 4-5 IFA tablets in the reporting month	Percentage	90%	90%	HMIS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Number of children 5-9 years covered under the programme (Target Beneficiaries)				
Comprehensive Abortion Care (CAC)							
42	Output	CAC services	**Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets** **Numerator**: Total no. of PublicHealth Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone & Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN)) **Denominator**: Total number of Public Health Facilities as per RoP targets	Percentage	100%	100%	CAC Annual & Quarterly Report
43	Output	MO training	**Medical Officers trained in CAC against the RoP approval** **Numerator:** Total no. of Medical Officers (MBBS)	Number	100% (725)	100% (725)	CAC Annual & Quarterly Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			trained **Denominator:** Target of Medical Officers (MBBS) to be trained as per RoP				
Family Planning (FP)							
44	Output	PPIUCD acceptance	**Percentage of PPIUCD acceptance among Institutional deliveries** **Numerator:** Number of PPIUCDsinserted in public facilities **Denominator:** Number of institutional deliveries in public facilities	Percentage	67%	67%	HMIS
45		Injectable MPAusers	**Percentage of Injectable MPA users among Eligible Couples** **Numerator:** Total number of Injectable MPA doses/4 **Denominator:** Number of Eligible Couples	Percentage	0.20%	0.20%	HMIS/ RCH register
46		Operationalizationof FPLMIS	**Percentage of Facilities indenting andissuing the stock in FPLMIS out oftotal facilities (including Sub Centres)** **Numerator:** Number of Facilitiesindenting and issuing the stock inFPLMIS (including Sub Centres)	Percentage	90%	95%	FPLMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total Number of Facilities registered in FPLMIS (including Sub Centres) Remark: This key deliverable *has been revised to include Sub Centres*				
47	Output	% Increase in Male Sterilization performance from 2022-23	**Numerator:** No. of male sterilizations in current year (-) **Denominator:** No. of male sterilizations in 2022-23 **Remark:** The baseline year forthis Key deliverable has been revised from 2019-20 to 2022-23 **Existing additional Key ROP deliverables for selected States/UT's**	Percentage	10%	20%	HMIS
48		Doubling FamilyPlanning Indemnity Scheme Compensation (SCDirectives)	**Doubling of Compensation under FPIS as per theHonorable Supreme Court Directives.** **Source: Annual FPIS report** **Remark:** This deliverable is applicable for only for few states which have not yet completed the doubling of compensation	Yes/No	NA	NA	Annual FPIS report
49	Output	Number of Nayi Pahel Kits (NPK)	**Numerator:** No. of NPKs distributed	Number	NA	NA	MPV Quarterly Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		distributed per ASHA	**Denominator:** No. of ASHAs **Source: MPV Quarterly Report Remark:** This deliverable is applicable only to 13 MPV States and few other states.				
50		Number of Sass Bahu Sammela Conducted	**No. of SBS Conducted** **Source: MPV Quarterly ReportRemark** This deliverable is applicable only to 13 MPV States and few other states.	Number	NA	NA	MPV Quarterly Report
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)							
51	Output	Client load at AFHC	**Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24.** **Numerator**: Total Clientsregistered at AFHC. **Denominator:** Number of AFHCs divided by no. of months(per AFHC per month)	Nos	150	155	(HMIS/ Quarterly AFHC Report)
52		WIFS coverage	**Percentage coverage of in-school beneficiaries under WIFS Programme every month.** **Numerator-** Total no in School beneficiaries	Percentage	85%	90%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			covered. **Denominator-** Targeted beneficiaries (In School)				
53	Output	WIFS coverage	**Percentage coverage of out-of-school (girls) under WIFS Programme every month.** **Numerator-** Total no out of School beneficiaries covered **Denominator-** Targeted beneficiaries (out of School)	Percentage	90%	90%	HMIS
54		Selection of PeerEducator	**Percentage of Peer Educatorselected against the target** **Numerator-** Total no PEsselected **Denominator-** Total No. of PEsto be selected	Percentage	100%	100%	State PE Reports
55		Training of Peer Educator	**Percentage of Peer Educatortrained against the Peer Educator selected.** **Numerator-** Total no PEsTrained **Denominator-** Total No. of PEs selected	Percentage	100%	100%	State PE Reports
56		Menstrual Hygiene Scheme coverage	**Percentage coverage of Adolescent Girls against thetarget under Menstrual Hygiene Scheme** **Numerator-** Total no, of adolescent girls receiving sanitary napkins	Percentage	90%	90%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			under MHS **Denominator-** Total No. of adolescent girls to be covered				
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	**Percentage of the selected Districts implementing Ayushman Bharat School Health & Wellness Programme against the RoP approval.** **Numerator-** Total no districts implementing ABSHWP **Denominator-** Total No. of Districts selected for ABSHWP	Percentage	100%	100%	SHWP Report
58		Ayushman Bharat School Health & Wellness Programme implementation	**Percentage of Health & Wellness Ambassadors trained to transact weekly activities in schools in the select districts.** **Numerator-** Total no of Health &Wellness Ambassadors (HWAs) trained **Denominator-** Total no of HWAs to be trained	Percentage	95%	95%	SHWP Report
Pre-Conception & Pre-Natal Diagnostic Techniques (PCPNDT)							
59	Output	Total Number of meetings conducted by district advisory committees (DAC) in the state/ UT	**As mandated by the PC&PNDT Act law the DAC has to meet minimum 6 times a year** **Numerator-** Total No. of	Percentage	90%	95%	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			meetings actually conducted by all districts in the state **Denominator-** No of district *6				
National Iodine Deficiency Disorders Control Programme (NIDDCP)							
60	Output	Monitoring of salt& urine in the State/UT	**Percentage of salt samples tested using Salt Testing Kits (Qualitative testing) by ASHA in identified District.** **Numerator:** Total Number of samples tested by ASHA. **Denominator:** Number of ASHA *50 samples*12 months.	Percentage	100%	100%	State Report
61	Output		**Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.** **Numerator:** Number of salt samples tested (Quantitative)in Lab (Volumetric method). **Denominator:** Number ofDistrict *25 samples*12 months.	Percentage	100%	100%	State Report
62			**Percentage of urine samples tested for Urinary iodine estimation.** **Numerator:** Number of urine samples tested for Urinary iodine	Percentage	100%	100%	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			estimation. **Denominator:** Number of District *25 samples*12 months.				
Reproductive and Child Health (RCH) Portal							
63	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	**Percentage of Registration Coverage of Pregnant Womenand Child on pro-rata basis** **Numerator:** Total No. of Registered PW and Child on RCH Portal **Denominator:** Estimated PW and Child on pro-rata basis.	Percentage	98%	98%	RCH Portal
64	Output	Implementation ofRCH application - Service Delivery Coverage of PW	**Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.** **Numerator:** Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet) **Denominator:** Total PW expected for Service based onreporting period	Percentage	95%	95%	RCH Portal
65		Implementation ofRCH application Service Delivery Coverage of Child	**Percentage of Service Delivery Coverage of entitled Child [0-1Year] for Immunization services.** **Numerator:**	Percentage	100%	100%	RCH Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Total No. of Childreceived All Immunization services (as per National Immunization Schedule) **Denominator:** Total child expected for Service based on reporting period				
66		Implementation ofRCH application - Total Deliveries Reported	**Percentage of total Delivery reported of Pregnant Women.** **Numerator: Total No. of Delivery reported** **Denominator: Total PW expected for Delivery basedon reporting period**	Percentage	90%	90%	RCH Portal
67	Output	Implementation of ANMOL application	**Health provider (ANM) using ANMOL application for entering Data.** **Numerator:** Total No. of Users (ANM) doing data entry. Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	100%	100%	RCH Portal
National Disease Control Prgramme							
Integrated Disease Surveillance Programme (IDSP)							
68	Output	Weekly Reporting – S form	**% of Reporting Units Reported in S form**	Percentage	100%	100%	IDSP IHIP
69		Weekly Reporting – P form	**% of Reporting Units Reported in P form**	Percentage	100%	100%	IDSP IHIP

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
70		Weekly Reporting – L form	**% of Reporting Units Reported in L form**	Percentage	100%	100%	IDSP IHIP
71		Weekly Reporting – Lab Accessof Outbreaks	**Lab Access of Outbreaks reported under IDSP excluding Chickenpox,Food Poisoning, Mushroom Poisoning**	Percentage	100%	100%	IDSP IHIP
National Tuberculosis Elimination Programme (NTEP)							
72	Output	Presumptive TB Examination	**Presumptive TB examination / lakh population**	Nos.	>2500	>2500	
73		Expansion of rapid molecular diagnostics for TB	**% Of TB patients tested for Rifampicin resistance**	Percentage	80%	90%	State Report
74		State TB Score	**% Improvement in Annual TB Score** **Numerator**: (State Annual TB Score in Current Yr-StateAnnual TB Score in last yr) **Denominator:** State Annual TB Score in last yr	Percentage	90%	90%	NIKSHAY Portal
75	Output	Nikshay Poshan Yojana	**% of eligible patients receiving all benefit of DBT** **Numerator**: No. of eligible patients receiving all benefit of DBT **Denominator**: No. of eligible patients	Percentage	100%	100%	NIKSHAY Portal
76		Districts with TB free Status	**No. of districts to achieve TB free Status.** # Bronze, # Silver, # Gold, #TB Free district/City	Nos.	Gold -2 Silver-6 Bronze-10	Gold -2 Silver-6 Bronze-10	State Report
77		% Of Gram Panchayat/wards	**% Of Gram Panchayat/ward**	Percentage	10%	25%	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		with TB free Status	**to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free**				
78		% Of patients adopted by Ni-Kshay Mitra	**% Of consented TB patients adopted by Ni-Kshay Mitra**	Percentage	100%	100%	State Report
79		Expansion of rapid molecular diagnostics for TB	**% Of TB patients tested for Rifampicin resistance**	Nos.	80%	90%	State Report
National Rabies Control Program (NRCP)							
80	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	**ARV available at the Health Facilities as per Essential Medical List** **Numerator-** Total No. of Health Facility till PHC level having stocks ofARV **Source-** DVDMS Portal/State Monthly report **Denominator-** Total No. of Health Facilities till PHC level (Source-RuralHealth Statistic- MoHFW)	Percentage	Availability of stock as per EML at 100% Health facilities till PHC level	Availability of stock as per EML at 100% Health facilities till PHC level	DVDMS Portal/ StateMonthly report Rural Health Statistic (MoHFW)
81	Output		**Rabies Immunoglobulins available at the Health Facilities as perEssential Medical List** **Numerator-** Total No. of Health Facility till CHC level having stocks ofARS **Denominator-** Total No. of Health Facilities till CHC level (Source-RuralHealth Statistic- MoHFW)	Percentage	Availability of stock as per EML at 100% Health facilities till CHC level	Availability of stock as per EML at 100% Health facilities till CHC level	DVDMS Portal/StateMonthly report Rural Health Statistic (MoHFW)

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
National Viral Hepatitis Control Programme (NVHCP)							
82	Output	Management of Hepatitis C - under the program	**Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.**	Percentage	Target fixed - 1176, To achieve 90% -1053	Target fixed - 1176, To achieve 90% -1053	NVHCP MIS Portal
83		Management of Hepatitis B - under the program	**Percentage of Hepatitis B Patients benefited i.e number who received treatment against target**	Percentage	Target fixed - 853, To achieve 90% -768	Target fixed - 853, To achieve 90% -768	NVHCP MIS Portal
84		Pregnant women screened for hepatitis B	**Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)**	Percentage	100%	100%	RCH Portal
85		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	100%	100%	RCH Portal
National Leprosy Elimination Programme (NLEP)							
86	Output	Percentage of Grade II Disability(G2D) among new cases	**No of Districts with Grade II Disability (G2D) percentage less than 2%among new cases**	Nos	25	30	State Report
87		Certification of Districts as Leprosy Free	**No of Districts certified as Leprosy Free**	Number	2	4	State Report
88		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**	Numbers	85	80	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			F.Y.*100				
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.**	-	1	1	-
National Vector Borne Disease Control programme (NVBDCP)							
90	Output	Malaria Reduction in API at District level	**No. of districts with API <1**	Numbers	38	38	MES report, NVBDCP
91			**Annual blood Examination Rate (ABER)**	Percentage	>10%	>10%	MES report, NVBDCP
92			**%IRS population coverage in each round**	I Round	>85%	>85%	IRS report, NVBDCP
93				II Round	>85%	>85%	IRS report, NVBDCP
94			**No. of Districts Certified as MalariaFree**	Number	38	38	State & District, NVBDCP DataBase
95		Lymphatic Filariasis	**The proportion of districts/IUs with coverage>65%for DA**	Percentage	MDA completed in the year 2014	MDA completed in the year 2014	13 Table MDA report and WHOPost MDA report
96	Output		**and 85%forIDA of the total population (admin coverage/independent assessment)**	Percentage	MDA completed in the year 2014	MDA completed in the year 2014	13 Table MDA reportand WHO Post MDA report
97			**Morbidity management and disease prevention (MMDP) services for hydroceleand Lymphedema cases**	Number	22078	22078	13 Table MDA report/MonthlyMMDP report
98			**Cumulative number of endemic districtswhich achieved mf rate<1% verified byTAS1**	Number	Competed in 25 Districts during 2016	Competed in 25 Districts during 2016	As per TAS plan
99			**Cumulative number of districts to achieveDisease Free Status-LF as per TAS 3 Clearance**	Number	Competed in 25 Districts during 2016	Competed in 25 Districts during 2016	Post TAS report
100		Dengue & Chikungunya	**Dengue Case Fatality Rate at State level**	Percentage	CFR<1%	CFR<1%	Post TAS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
101		Kala-azar	**Number of blocks achieved Kala azar elimination i.e.<1 case per 10000 population at block level**	Number	NA	NA	-
102			**Number of blocks sustained Kala-azar elimination**	Number	NA	NA	-
103			**%IRS population coverage in each round**	Percentage	NA	NA	-
104			**%Complete treatment of KA Cases and HIV/VL**	Percentage	NA	NA	-
105			**%Complete treatment of PKDL Cases**	Percentage	NA	NA	-
Non-Communicable Diseases							
National Tobacco Control Programme (NTCP)							
106	Output	Increase in availability of Tobacco Cessation Services available	**No. of districts with Tobacco Cessation Centers**	Number	20	20	MIS / NTCP portal
107	Outcome	Improved accessfor Tobacco Cessation Services	**No. of People availed tobacco cessation services in2022-24**	Number	10,000	10,000	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	100%	100%	State Report
109		Improved coverage of mental health services	**Percentage increase Number of persons catered through District Mental Health Units**	Number/ Percentage	25%	30%	State Report
National Programme for Health Care of Elderly (NPHCE)							
110	Output	Provision of primary and secondary Geriatric health care services at District Hospital	**Numerator**: No. of DH with Geriatric Unit (at least10beds) **Denominator** :	Number	37	37	NPHCE QPR

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		and below	No. of total DH in the state				
111		Provision of primary and secondary Geriatric health care services at District Hospital and below	**Numerator**: No. of DH with physiotherapy unit for elderly **Denominator** : No. of total DH in the state	Number	37	37	NPHCE QPR
112		Provision of primary and secondary Geriatric health care services at District Hospital and below.	**Numerator**: No. of CHCs with physiotherapy unit **Denominator** : No of total CHCs in the state	Number	385	385	NPHCE report
National Programme for Non-Communicable Diseases (NP-NCD)							
113	Input	Population (30+) registered for NCD Services	**% of population (30+) registered in the National NCD portal**	Percentage	100% 2,85,22,930	100% 2,86,07,290	National NCD Portal
114	Process	Population screened for NCD	**% of population screened for Hypertension**	Percentage	100% 2,85,22,930	100% 2,86,07,290	National NCD Portal
115		Population screened for NCD	**% of population screened for Diabetes**	Percentage	100% 2,85,22,930	100% 2,86,07,290	National NCD Portal
116	Output	Patient put on treatment	**% of people on standard of care for Hypertension against target population**	Percentage	~12% 31,22,115	12% 34,34,326	National NCD Portal
117		Patient put on treatment	**% of people on standard of care for Diabetes against target population**	Percentage	~8.5% 24,29,573	~10% 26,72,530	National NCD Portal
National Programme for Control of Blindness and Visual Impairment (NPCB&VI)							
118	Output	Eye care servicesunder NPCB and VI provided at District level andbelow District level	**Percentage achievement of Cataract operationsagainst targets**	Percentage	100%	100%	District Reports
				Number	702800	590000	
		Eye care servicesunder NPCB and VI provided at	**Percentage achievement of Collection of donated eyesfor**	Percentage	100%	100%	District Reports
				Number	11025	11576	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
119		primary, secondary at District level andbelow level	**corneal Transplantation against targets**				
120		Eye care servicesunder NPCB and VI provided at District level andbelow District level	**No. of Free Spectacles to school children suffering from Refractive errors**	Number	3,30,750	3,47,288	District Reports
121	Outcome	Cataract backlog Free Certification	**No. of Districts Certified as Cataract backlog Free**	Number	5	5	State Report
Pradhan Mantri National Dialysis Program (PMNDP)							
122	Output	Dialysis Facility inthe 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	38	38	State Report
123		Number of sessions held inthe month	**Estimated number of dialysis sessions (monthly) Calculated as 10% increase over the previous year dialysis sessions**	Number	5,50,000	5,50,000	State Report
124		Peritoneal dialysis servicesunder PMNDP	**Estimated number of patients planned for peritoneal dialysis services**	Number	290	310	
National Programme for Prevention and Control of Fluorosis (NPPCF)							
125	Outcome	Improvement in sample testing in fluoride affected districts	**Percentage of water samples tested for Fluoride levelagainst number of samples asper norms.**	Percentage	1436 (5% increase from previous year)	1508 (5% increase from previous year)	NPPCD QPR
126		Medical management of diagnosed fluorosis cases including supplementation, surgery, and	**Percentage of patients provided medical managementto diagnosed fluorosis cases out of the total diagnosed**	Percentage	90% of total diagnosed cases	90% of total diagnosed cases	NPPCD QPR

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		rehabilitation.	**cases.**				
National Programme for Prevention & Control of Deafness (NPPCD)							
127	Output	Hearing Aid	**Number of people with hearing problems rehabilitated.**	Number	7000	7000	NPPCD QPR
128		Audiometry Facilities	**Number of people screened for deafness/hearing impairment.**	Number	38	38	NPPCD QPR
National Programme for Palliative Care (NPPC)							
129	Output	Palliative care services under NPPC programme	**Total no. of District Hospitals providing palliative care services**	Number	38	38	MPR
National Oral Health Programme (NOHP)							
130	Output	Strengthening Oral Health Services	**Percentage of PHFs providing dental care services up to CHC level against total PHFs up to CHC level (DH/SDH/CHC)**	Number	650	650	HMIS (DentalOPD)/MPR
National Programme for Climate Change and Human Health (NPCCHH)							
131	Output	Orientation/ Training/Capacity Building of healthcare staff	**% of Medical officers in district trained on diagnosis and management of HRI and ARI surveillance in context of air pollution**	Percentage	30%	60%	-
132		Heat Related Illness	**% of DHs and SDH with operational min 5 bedded HeatStroke Room (from 1st March – 31st July)**	Percentage	75%	100%	-
133		Acute Respiratory Illness (ARI) in context of Air Pollution	**% of Sentinel Surveillance Hospitals reporting daily ARIcases on IHIP portal**	Percentage	100%	100%	-
Health System Strengthening (HSS)- Rural and Urban							
134	Output	Improving accessto healthcare in	**Number of operational urban health facilities**	Percentage	UPHC – 476:100%	UPHC – 483:100%	MIS-QPR/ Approved StateRoPs

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		urban India	**(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 – 39:100%	UCHC – 39:100%	MIS-QPR/ Approved StateRoPs
135	Output	Improving accessto 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%	100%	AAM Portal/Approved StateRoPs
136		Improving accessto 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	100%	100%	AAM portal/Approved StateRoPs
137		Improving accessto 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:**	Percentage	(a) – 443/476 (b) 100%	(a) – 443/ 483 (b) 100%	AAM Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			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				
138 A	Output	Improving accessto 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, Urbanpopulation as on 1st April (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)	Percentage	a) 60% b) 60%	a) 60% b) 60%	AAM Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
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	a) 45% b) 45% c) 45%	a) 45 % b) 45 % c) 45 %	AAM Portal
139	Output	Providing quality healthcare	**%Urban pregnant women accessing 4 or more antenatal care at UPHC-AAM and UCHC**	Percentage	95%	95%	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Numerator: Total urban PW accessing 4 or more ANCs **Denominator**: Total urban PW registered				
140		Providing quality healthcare services in UrbanIndia	**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 UrbanIndia	**Number of patients treated for Diabetes and Hypertension at UPHC-AAM** **(a) % of diagnosed patients put on treatment forDiabetes:** **Numerator**: Number of patients put on treatment for Diabetes **Denominator**: Number of patients diagnosed for Diabetes **(a)% of diagnosed patients put on treatment for Hypertension:** **Numerator**: Number of patients put on treatment for Hypertension **Denominator**: Number of patients	Number	100%	100%	AAM Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			diagnosed for Hypertension				
DVDMS							
142	Output	Implementation of DVDMS in AAM SHC	**% of Health Facilities up to AAM SHC implementing the DVDMS.**	Percentage	100%	100%	State Report
Quality Assurance (QA)							
143	Output	NQAS certified public health facilities (National + State)	**Cumulative Number of NQAS certified public health facilities**	Number	(a) DH: 70% (b) SDH:50% (c) CHC:50% (d) PHC:50% (e) UPHC:50% (f) AAM SC:40%	(a) DH:75% (b) SDH:60% (c) CHC:60% (d) PHC:60% (e) UPHC: 60% (f) AAM SC:60%	NHSRC Quality CertificationUnit
144		Public health facilities with Kayakalp scoregreater than 70%	**Number of public health facilities with Kayakalp score morethan 70% (on external assessment)**	Number	3077	3692	NHSRC Quality CertificationUnit
145		NQAS Certified public health facilities (National + State) in Aspirational Block	**Percentage of NQAS Certified Facilities (%) in Aspirational Block**	Percentage	50%	75%	State report
Free Diagnostic Service Initiative							
146	Output	Free Diagnostic s Services	**Number of diagnostic test available at DH/SDH/CHC/PHC asper 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.**	Percentage	-	-	HMIS/ State Reports/ Dashboards/ Assessment report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Numerator: Number of Healthcare facility undertaking full menu of essential diagnostic tests prescribed in the FDSI guidelines **Denominator**: Total number of Primary Healthcare Facilities available in the State(Upto DH level)				
Blood Services & Disorders							
147	Output	Number of District Hospitals having Blood Banks	**Percentage (%) of District Hospitals having functional Blood Bank**	Percentage	100%	100%	E -Raktkosh, Blood Cell
148		Voluntary blood donation	**Voluntary blood donation against the blood collection unitstargeted for replacement/ donation**	Percentage	4,50,000/ 4,50,000) 100%	4,50,000/ 4,50,000) 100%	E-Raktkosh, Blood Cell
149		Blood component separator	**Percentage of blood banks having blood component separator**	Percentage	44%	44%	Blood Cell
150		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	10	10	Blood Cell
151		Sickle Cell Disease	**Percentage of population screened for sickle celldisease 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% Annual screening target	10% Annual screening target	Sickle Cell Portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
153		Sickle Cell Disease	**Distribution of Sickle cell Status card**	Number	193991	150782	Sickle Cell Portal
Comprehensive Primary Healthcare (CPHC)							
154	Output	Number of functional Ayushman Arogya Mandir	**Numerator:** Total functional AAMs in the state/ UT **Denominator**: Total primary healthcare facilities inState/UT as per the latest RHS	Percentage	100%	100%	AAM Portal
155		AAMs providing expanded service packages	**Numerator:** No. of AAMs providing all 12 expandedrange of services. **Denominator:** Total functional AAMs in the state/ UT	Percentage	100%	100%	AAM Portal
156	Output	Footfall at AAMs (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	**Numerator:** No. of AAMs reporting at least average footfall as per (norm of 60 footfalls per 1000 population): – **Rural:** SHC-AAM @ 300/month; PHC-AAM @ 1800/month – **Urban:** U-AAM @ 1200/month; UPHC-AAM @ 3000/month – **Tribal:** SHC-AAM @ 180/month; PHC-AAM @ 1200/month **Denominator:** Number of operational AAMs in ruralareas (SHC-AAM+PHC-AAM)	Percentage	100%	100%	AAM Portal
157			**% of AAM where at least 80% of**	Percentage	100%	100%	AAM Portal AS per UT essential Drug

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Medicine at AAM	**expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105; PHC-AAM-171) against number of functional AAMs.**				Listfor AAM-SC- 23 For AAM-PHC-71
158		Diagnostic s at AAM	**Percentage of AAM out of total functional AAMs inState/UT with availability of diagnostics as per Essential list** (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAMs.	Percentage	100%	100%	AAM Portal
159	Output	Adoption of SASHAKT & Training of AAM primary health care teams on expanded service packages	**Numerator**: No of ABHA verified primary health care team members (ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal Denominator: Total number of in position primary healthcareteam members (ASHA, MPW, CHO, SN and MO) in State/UT	Percentage	100%	100%	SASHAKT portal
			Numerator: Total number of AAM primary healthcare team teams (ASHA, MPW, CHO, SN and MO) trained in allexpanded service packages **Denominator:** Total number of in-position primary healthcareteam members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	100%	100%	SASHAKT

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
160		NCD screening	**a) % of Individuals screened for NCD at AAMs** **- Hypertension and Diabetes** **Numerator:** Individuals screened for NCD- Hypertension and Diabetes **Denominator:** 30+ population of State/UT	Percentage	HTN-70% DM-70%	HTN-70% DM-70%	National NCD portal
161	Output		b) % of Individuals screened for NCD at AAMs - Oral cancer, Breast Cancer and Cervical Cancer **Numerator:** Individuals screened for NCD- cancers **Denominator:** 30+ population of State/UT	Percentage	OC-20% BC-20% CC-20%	OC-22% BC-22% CC-22%	National NCD portal
162		Wellness sessions at AAMs	**Numerator:** Number of wellness sessions conducting a minimum of 10 wellness sessions per month **Denominator:** Total functional AAMs in the state)	Percentage	100%	100%	AAM Portal
163		Tele-consultations started at AAMs	**Numerator:** Number of AAMs conducting a minimum of25 teleconsultations per month **Denominator:** Total functional AAMs in the state)	Percentage	100%	100%	eSanjeevani portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
164		JAS functioning	**Numerator**: Number of JAS constituted at AAMsconducted at least 10 meetings in a year **Denominator:** Total no of JAS constituted AAMs	Percentage	100%	100%	AAM Portal
165		Functional AAM awarded Kayakalp Awards	**Numerator:** Number of AAMs scoring more than 70%in Kayakalp peer assessment **Denominator:** Total number of functional AAMs	Percentage	10%	20%	NHSRC Report and AAM portal
166	Output	Functioning of VHSNC (in Rural areas)	**Numerator:** Number of VHSNCs that conducted at least 10meetings in the year (against the norm of minimum one meeting every month) **Denominator:** Total VHSNCs formed	Percentage	100%	100%	AAM Portal
167		AAM primary healthcare team's incentives	a) **Numerator:** Number of AAMs whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times ayear **Denominator:** Total number of functional AAMs	Percentage	c	100%	AAM Portal
AYUSH							
168	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD	Number	475	475	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Services				
Human Resource for Health							
169	Output	NHM HR in place	% of HRH in Position out of total posts approved underNHM*	Percentage	83%	83%	NHSRC HRH Division
170	Output	HRH availability as per IPHS	% of HRH available as per IPHS (HR in Place/IPHS requirement x 100) for six key staff categories*	Percentage	As per IPHS 2011, MPW (Male + Female) – 78% Staff nurse – 60% Lab Technicians ** - 72% (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced) Pharmacists – 72% Medical Officers (MBBS) – 76% Clinical Specialists – 87%	As per IPHS 2011, MPW (Male + Female) – 80% Staff nurse – 62% Lab Technicians ** - 74% (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced) Pharmacists – 75% Medical Officers (MBBS) – 78% Clinical Specialists – 88%	NHSRC HRH Division
			MPW (Male + Female)				
			Staff Nurses				
			Lab technicians** (**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have beenoutsourced)				
			Pharmacists				
			Medical Officer-MBBS				
			Clinical specialists				
Biomedical equipment Management & Maintenance Program (BMMP)							
171	Output	Equipment CAMC/ AMC	**% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP** Calculated as total number of equipment covered underCMC/AMC divided by total number of equipment available at the facility (Average of all	Percentage	100%	100%	BMMP Dashboard/ State EquipmentInventory Software (e- upkaran)

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Facilities in percentage)				
172		Equipment Upkeep time	**Percentage upkeep time of equipment uptime** Calculated as average of upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH-95%/CHC-90%/PHC-80%)	Percentage	95%	95%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
173		AERB Compliance	**Percentage 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 havingX-Ray related equipment.	Percentage	100%	100%	AERB Compliancecertificationdashboard
Health Management Information System (HMIS)							
174	Output	HMIS Reporting	**Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month.** **Numerator:** No. of health facilities reported data by 20th offollowing month. **Denominator:** Total no. of health facilities.	Percentage	100%	100%	HMIS IHIP Portal
Public Health Infrastructure							

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
175	Output	Infrastructure (Rural and Urban health care facilities- a. DH, 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	95%	95%	State Report
176		IPHS compliance	**Percentage of health care facilities achieved IPHS compliance.**	Percentage	35%	40%	State Report
177		GRS & Health Help Desk	**Average calls received per day (output measurement by cal efficiency):** **Numerator-** Total calls received per day per cal operator against the **Denominator -** Average 130 call receivedper Call operator per day with avg. call handling time of 3minutes.	Percentage	100%	100%	State Report
178	Output	GRS & Health Help Desk	**Percentage 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		National Ambulance Services	**Percentage of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh**	Percentage	100%	100%	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			population)				
180			**Average response time per vehicle**	Minutes	13 minutes	12 minutes 49 seconds	State Report
181		MMU	**Avg. no. of trips per MMU per month**	Numbers	40	40	State Report
182			**Average no. of lab investigations per MMU per day**	Numbers	Plain – 25 Hilly areas – 20	Plain – 25 Hilly areas – 21	State Report
183	Process	DH Strengthening as knowledge Hub	**Percentage of District hospitals-initiated any of the followingcourses:-** a. DNB courses b. Nursing courses c. Allied health care courses	Percentage	80%	100%	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
Based on overall score of AAM sconditionality (out of 100 marks)				
1.	AAMs State/UT Score	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 lessthan or equal to 50: -15 d. Score less than or equal to 25: -25	AAM portal	+25 to -25
2	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	DVDMS implementation up to **AAM-SC** a. In 100% **AAM-SHC**: +5 b. 80% or above but less than100%: +3 c. 50% or above but less than80%: 3 In less than 50%: -5	DVDMS Portalor Any other similar systemwith API linkages to DVDMS	+5 to -5
3.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro- rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
Human Resources for Health				
4.	A. Availability of regular service delivery HRH as perIPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31st March 2025 and 31st March 2026 : MPW(Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS)and Specialists a. At least 80%: +7.5 b. At least 70%,, but less than80%:	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
		+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 andFemale), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialistsas on 31st March 2025 and 31st 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 31st 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 areuploaded on state NHM website: -5	State NHM website and D.O. letter	+5 to -5
Implementation of National Viral Hepatitis Control Programme (NVHCP)				
6	A. Percentage put on treatment for hepatitis B against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% upto 90%: incentive 1 points (+1) c. More than 30% upto 60%: penalty 1 points (-1) d. 30% or Less: penalty 3 points (-3)	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	a. More than 90%: incentive 3 points (+3) b. More than 60% to 90%:incentive 1 points (+1) c. More than 10% to 60%: penalty1 points (-1)	Report from NVHCP Division, MoHFW	+3 to -3

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		d. 10% or Less: penalty 3 points(-3)		
	C. Percentage of pregnant women screened forhepatitis 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%: penalty1 points (-1) 50% or Less: penalty 2 points(-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIGamong newbornsdelivered to HBsAg positive pregnantwomen 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
Implementation of National Mental Health Program (NMHP)				
7	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 HealthReview Boards: a. If Yes: +2 b. If not: -2 State has created State Mental HealthAuthority Fund: a. If yes: +1 If not: -1	Report from Mental Health division, MoHFW	+5 to -5
National Tuberculosis Elimination Programme (NTEP)				
8	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 districtsachieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts	**NTEP Nikshay Portal** & AAM Portal	+5 to -5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
		achieving 90% of TB Notificationtarget: -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 districtsachieving 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 TBpatients	a. More than 80% of AAMs providing drugs to TB patients: +5 b. 60% to 80% of AAMs providingdrugs to TB patients: +2.5 c. Less than 60% of AAMsproviding drugs to TB patients: -2.5 d. Less than 40% of AAMsproviding drugs to TB patients:-5	AAM report	+5 to -5
Implementation of National Quality Assurance Programme and LaQshya				
9	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) ** Target for percent of public healthfacilities certified under NQAS (as per level of the facilities) will betaken from the attached DO letter as Annexure-A*	Quality and Patient Safety Division, NHSRC	+10 to-10
	B. LaQshya certification (Labour Room and	a. More than 80% of the targetsachieved for the FY:	Quality & Patient Safety Division,	+5 to-5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
	Maternity Operation Theatre)	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)	NHSRC and	
10.	Compliance to IPHS for infrastructure	FY **2024-25** a. more than 15%: incentive: 20 points b. More than 10% up to 15%: 12points c. More than 5% to 10%: Incentive6 points d. Up to 5%: 3 points e. No increase: no penalty and noincentive: 0 **f.** Any decline: penalty 20 pointsFY **2025-26** a. more than 30%: incentive: 20 points b. More than 20% up to 30%: 12points c. More than 10% to 20%: Incentive 6 points d. Up to 10%: 3 points e. No increase: no penalty and noincentive: 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
11.	Increase in State HealthBudget	a. Increase in State heath budgetby 10% or more over previous year's budget: incentive 10points b. Less than 10% increase:0 For calculation of increase in budget, entire State budget for public health, medical education,and AYUSH would be considered	State reports State HealthBudget	10 to 0

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/ Penalty
National Programme for Prevention and Control of Non Communicable Diseases (NP-NCD)				
12	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 againstthe targeted population (targetpopulation: proportionate estimated population for target 75 million by 2025)	a. >60%: +5 b. >50%: +4 c. >40%: +3 d. >30%: +2 e. <30%: 0 f. <20%: -3 g. <10%: -5	National NCD Portal	(+5 to -5)

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

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

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

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

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 Scorefor SHC-AAM/U-AAM	Max Score for PHC-AAM/UPHC	Max Scorefor SHC-AAM/U-AAM	Max Score for PHC-AAM/UPHC	
1	**AAM-01**: Functional AAMs providing all 12expanded range of services	%	10	5	10	5	AAM Portal
2	**AAM-02:** 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	**AAM-03:** AAMs fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM-171 & diagnostics: SHC- AAM- 14; PHC-AAM- 63)	%	10	5	10	5	AAM Portal
4	**AAM-04:** AAMs providinga minimum of 10 Wellness sessions per month	%	10	10	10	10	AAM portal
5	**AAM-05:** Functional AAMs scoring more than 70% in Kayakalp peer assessment	%	10*		10*		Kayakal preport

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Scorefor SHC-AAM/U-AAM	Max Score for PHC-AAM/UPHC	Max Scorefor SHC-AAM/U-AAM	Max Score for PHC-AAM/UPHC	
6	**AAM-06:** Utilization of National NCD App for screening and tracking of all NCD patients.	%	5	10	5	10	National NCD Portal
7	**AAM-07:** % of operational AAM providing active Teleconsultation services	%	5*		5*		e- Sanjeevani application
8	**AAM-08**: Functional AAMs with JAS constituted and conducted at least 10 meetings in a year.	%	10	10	10	10	AAM portal
9	**AAM-9**: AAMs whose primary healthcare teams have received timely incentives *(Performance Linked Payment and Team Based Incentives) at* least 10 times a year	%	5	10	5	10	AAM portal

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

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Annexure 4a: HRH approvals

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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
17th May 2018

Dear Colleague,

Subject: **PIP and HR Approvals**

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.

As mentioned in PIP guidelines any programme/ initiative planned were to be broken and budgeted in 18 given heads, as applicable. However, appraisal of PIPs show that few states have clubbed many activities together thereby defeating the very purpose of budget revamp. As informed in the NPCC meetings, any human resource (Programme Management or Service Delivery) proposed in the clubbed activities, which has not been proposed under dedicated heads for HR will not be considered for appraisal. Even if the lump sum amount is approved unknowingly by the programme divisions, **no HR would be considered as approved**.

Further, to initiate HR integration and ensure rationalization of salaries of staff with similar qualification, workload and skills, additional budget (3% of the total HR budget) was approved by NPCC in FY 2017-18 as per state's proposal. **This budget was approved with the condition that the exact amount of individual increase should be decided by state in its EC and HR rationalization exercise and its principles including increases to be approved by SHS GB. States were directed to ensure that increases are approved in such a way that it smoothens the process of HR integration. In cases where the salary difference among similar category position with similar qualifications and experience is very high (say more than 15%), it was to be done in parts as it may take 2-3 years to rationalize it fully.** The same principle applies to the approvals of FY 2018-19. Therefore, we continue to approve additional 3% of the total HR budget in FY 2018-19 for HR integration, subject to the states asking for it.

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 budgetas 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 approvedas lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludesthe budget Approved 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 HR rationalization, 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 1stApril 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer lookingafter Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G- 27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.

Annexure 4b: Summary of HRH Approvals under NHM

Budget 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	69,568.06	70,553.67	9,333.12	9,403.28
Programme Management (PM) HRH	4,444.77	4,583.26	219.05	230.58
Budget for data entry operation (DEO)	1,686.67	1,738.89	206.61	217.49
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	4,897.52	4,956.21	912.23	960.24
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	60.35	62.22	-	-
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1,044.30	1,044.30	118.17	118.17
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	192.58	192.58	22.40	22.40
EPF* for SD and SS-F positions	2,896.22	2,896.22	241.56	241.56
EPF* for PM, DEO and SS-O positions	511.94	511.94	13.17	13.17
Sub Total	**85,302.42**	**86,539.30**	**11,066.32**	**11,206.89**
CHO	10,911.42	10,911.42		
Annual Increment and Rationalisation budget for CHO ongoing positions				
Sub Total	**10,911.42**	**10,911.42**		
Total Budget	**96,213.84**	**97,450.72**	**11,066.32**	**11,206.89**

***(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 approved under NHM:

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
Service Delivery/Training/Others			
8.1.1.1	ANMs	647	
8.1.1.2	Staff Nurse	10510	108
8.1.1.3.1	Psychiatric Nurses	226	
8.1.1.3.2	Staff Nurse	382	
8.1.1.3.3	Mentor Staff Nurse	192	
8.1.1.4	Supervisory Health Nurse	223	
8.1.1.5.1	Lab technician	1178	2
8.1.1.5.2	Sr. Lab technician	426	
8.1.1.7	Lab Technician (Pathology)	10	
8.1.1.8	Pharmacists	491	
8.1.1.9	Radiographers	299	
8.1.1.10	Physiotherapist	65	
8.1.2.1	OBGY	238	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
8.1.2.1	EmOC Trained	138	
8.1.2.2	Paediatricians	142	
8.1.2.3	Anaesthetists	161	
8.1.2.4	Surgeons	179	
8.1.2.5	Radiologists	18	
8.1.2.6	Pathologists	12	2
8.1.3.1	Consultant medicine/ Physician	64	
8.1.3.2	Psychiatrists	109	
8.1.3.10	Hiring of specialist	Lump sum	
8.1.4.1	Dental Surgeons	3	
8.1.4.2	Dentist	506	
8.1.4.3.3	Dental assistant	506	
8.1.5	Medical Officers	2099	
8.1.6.1	Medical Officers AYUSH	475	
8.1.6.2	Pharmacist - AYUSH	444	
8.1.6.2	Therapeutic Assistant	31	
8.1.7.1.2	MBBS Medical Officer - RBSK	800	3
8.1.7.1.3	Staff Nurse - RBSK	400	3
8.1.7.1.4	ANM - RBSK	385	
8.1.7.1.5	Pharmacists - RBSK	785	3
8.1.7.2.1	Paediatricians	39	
8.1.7.2.2	MO, MBBS	39	
8.1.7.2.3	MO, Dental	39	
8.1.7.2.4	Staff Nurses	26	
8.1.7.2.5	Physiotherapist	39	
8.1.7.2.6	Audiologist & speech therapist	39	
8.1.7.2.7	Psychologist	39	
8.1.7.2.8	Optometrist	39	
8.1.7.2.9	Early Interventionist cum special educator	39	
8.1.7.2.11	Lab technician	39	
8.1.7.2.12	Dental technician	39	
8.1.8.2	Staff Nurse	44	
8.1.8.5	Feeding Demonstrator	11	
8.1.9.2	Medical Officers for SNCU	125	
8.1.9.3	Staff Nurse	1566	3
8.1.9.4	SN CLMC (MC/DH)	20	
8.1.9.5	SN LMU (DH/SDH/CHC)	16	
8.1.11.1	Medical Officers (Tribal MMU)	415	
8.1.11.2	Staff Nurse/ ANM (Tribal MMU)	415	
8.1.11.4	Lab technician (Tribal MMU)	415	
8.1.13.1	Counsellor	665	
8.1.13.2	Psychologist	75	
8.1.13.4	Microbiologists	45	
8.1.13.5	Audiologist	31	
8.1.13.6	Community health worker/ Multi rehab worker	37	
8.1.13.7	Rehabilitation Therapist	385	
8.1.13.8	Social Worker	142	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
8.1.13.10	TBHV	428	
8.1.13.12	OT Assistant	82	
8.1.13.16	Ophthalmic asst	32	
8.1.13.18	Audiometric Assistant	31	
8.1.13.19	Instructor for Hearing Impaired/ Speech Therapist	31	
8.1.13.22	Health Inspector for AAM	4848	
8.1.14.1	Pathologists	10	
8.1.14.2	Staff Nurse	10	
8.1.14.4	Blood Bank technician	27	
8.1.14.5	Component Lab technician	4	
8.1.15.7	Case Registry Asst.	37	
8.1.16.2	Refrigerator Mechanic	32	
9.1.4.1	Nursing Mentor Tutor	2	
9.1.4.2	Medical Officer	12	
9.1.4.2	Maternal and Child Health Officer (MCHO)	32	
14.1.1.2	Pharmacist DWH	17	
14.1.1.2	Store Assistant (SDS)	3	
16.4.1.3.7	Bio Medical Engineer	1	
16.4.1.4.1	Asst Programme Officer/Epidemiologist	1	
16.4.1.4.2	State Epidemiologist	1	
16.4.1.4.2	State Microbiologist	1	
16.4.1.4.2	State Entomologist	1	
16.4.1.5.1	Epidemiologist	1	
16.4.2.2.1	District Epidemiologists	38	
16.4.2.3.1	Epidemiologist/ Public Health specialist	38	
16.4.1.4.2	State Veterinary Consultant	1	
16.4.3.2.6	Sr Treatment Supervisor (STS)	462	
8.1.12.1	Remuneration for CHOs	7291	
8.1.6.3	Support Staff	Lump sum (475)	
8.1.8.3	Cook/Caretaker for NRC	Lump sum (11)	
8.1.8.6	Hospital workers	Lump sum (25)	
8.1.9.6	Hospital workers/ MPHW	Lump sum (540)	Lump sum (6)
8.1.11.5	Driver & Attendants	Lump sum (810)	
8.1.13.11	Lab Attendant	Lump sum (49)	
8.1.14.3	Support Staff	Lump sum (10)	
8.1.15.12.1	Driver	Lump sum (24)	
8.1.16.1	Hospital Attendants	Lump sum (2377)	Lump sum (54)
8.1.16.4	Security Guard	Lump sum (227)	
8.1.16.7	Support Staff	Lump sum (278)	
9.1.4.2	Lab Attendant	Lump sum (1)	
Programme Management			
9.1.4.1	Programme Coordinator	1	
9.1.4.2	Statistical Assistant	6	
9.1.4.2	System Managers	13	
9.1.4.2	Training Supervisor	1	
9.1.4.2	Lab Supervisor	1	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.1.1	Staff on deputation (MD, JD, DD, CAO AND MO)	18	
16.4.1.1	Accounts Officer	2	
16.4.1.1	Asst Accounts Officer	1	
16.4.1.1	Additional Director-Finance & Accounts	1	
16.4.1.1	HR Manager	1	
16.4.1.3.1	State Programme Manager	1	
16.4.1.3.1	State Finance Manager	1	
16.4.1.3.1	CRS Programme Manager	1	
16.4.1.3.1	State Data Manager	1	
16.4.1.3.1	SNCU data manager	1	
16.4.1.3.1	CRS Data Manager	2	
16.4.1.3.2	Consultants	25	
16.4.1.3.2	QA State Consultant	3	
16.4.1.3.2	QA Regional Consultant	7	
16.4.1.3.2	RBSK Consultant	2	
16.4.1.3.2	IT Coordinator	1	
16.4.1.3.2	Technical Supervisors (State Blood Cell)	2	
16.4.1.3.2	Secretariat	1	
16.4.1.3.2	NIDDCP Technical Officer	2	
16.4.1.3.2	IMNCI /RCC Pro Coordinator	2	
16.4.1.3.2	AAM Consultant	2	
16.4.1.3.2	TAEI Consultants	3	
16.4.1.3.2	State HRMIS Coordinator	1	
16.4.1.3.2	State EPF & ESI coordinator	1	
16.4.1.3.2	AEFI Consultant	1	
16.4.1.3.4	Programme Assistants	20	
16.4.1.3.4	Tally Assistant	4	
16.4.1.3.4	Statistical Assistant	4	
16.4.1.3.4	Field Auditors	7	
16.4.1.3.4	SNCU Clinical Care Auditor	1	
16.4.1.3.4	TAEI Assistant	2	
16.4.1.3.4	Assistant for Hepatitis programme	2	
16.4.1.3.4	Programme Assistants (QA)	8	
16.4.1.3.5	SPM IMNCI cell	1	
16.4.1.3.5	State Coordinator for Blood Cell	1	
16.4.1.3.5	State RKSK Coordinator	1	
16.4.1.3.5	State Blood Bank Coordinator	1	
16.4.1.3.5	Nursing Coordinator RCC	1	
16.4.1.3.6	IT Support at state level	Lump sum	
16.4.1.3.8	Accounts officer	4	
16.4.1.3.8	Consultant CPSM	1	
16.4.1.3.8	Assistant Accounts officer	1	
16.4.1.3.8	Superintendent	1	
16.4.1.3.8	Accountant	1	
16.4.1.3.8	Accounts officer	1	
16.4.1.3.8	Accounts assistant	4	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.1.3.12	Medical Officer	1	
16.4.1.3.12	Medical Officer	2	
16.4.1.3.12	Statistical Assistant	1	
16.4.1.3.12	Additional Director (Universal Health Coverage)	1	
16.4.1.3.12	Assistant Director	1	
16.4.1.3.12	MCH Officer with B.Sc. (Nursing) qualification	1	
16.4.1.3.12	Statistical Assistant	3	
16.4.1.3.12	Senior Project Officer EVIN	1	
16.4.1.4.1	Technical Officer – Procurement & Logistics	1	
16.4.1.4.1	State ACSM Officer	1	
16.4.1.4.1	Climate Change Consultant	2	
16.4.1.4.1	Medical Officer	1	
16.4.1.4.2	State Leprosy Consultant	1	
16.4.1.4.2	State Consultant (Training)	1	
16.4.1.4.3	NLEP Assistant	1	
16.4.1.4.4	DRTB Coordinator	1	
16.4.1.4.4	TB/HIV Coordinator	1	
16.4.1.4.4	Treatment Monitor TB	1	
16.4.1.4.4	State PPM Coordinator	1	
16.4.1.4.5	State level-Data Analyst	1	
16.4.1.4.5	State Data Manager	1	
16.4.1.4.7	State Consultant (Finance/Procurement) IDSP	2	
16.4.1.4.7	BFO cum Admn. Officer NLEP	1	
16.4.1.4.7	Accounts Officer /State Accountant RNTCP	2	
16.4.1.4.8	Secretarial Assistant RNTCP	1	
16.4.1.5.2	Consultant (NPPCD)	1	
16.4.1.5.2	Consultant (NPPC)	1	
16.4.1.5.2	State Consultant (NTCP)	1	
16.4.1.5.2	Legal Consultant/ Finance Consultant	1	
16.4.1.5.3	Programme Assistant	3	
16.4.1.5.4	State Programme coordinator	1	
16.4.1.5.7	Finance cum logistics consultant	1	
16.4.1.5.7	Budget and Finance Officer	1	
16.4.2.1.1	DEIC Manager (31 for Revenue Districts and 3 for Chennai Corporation)	39	
16.4.2.1.1	Hospital Manager/ Quality Manager	114	
16.4.2.1.1	DPM	37	
16.4.2.1.1	DAM	37	
16.4.2.1.1	Cold Chain Manager EVIN	46	
16.4.2.1.1	Project Officer EVIN	6	
16.4.2.1.3	Quality Assurance Assistant	38	
16.4.2.1.4	IT coordinator HUD level	14	
16.4.2.1.4	Dist. RKSK coordinators	9	
16.4.2.1.5	IT Support at district level	Lump sum (133)	
16.4.2.1.6	Statistician (DNB Course)	25	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
16.4.2.1.7	Accountant/ Accounts Assistant	148	
16.4.2.1.8	Jr Administrative Officer	31	
16.4.2.2.5	DRTB Centre Statistical Assistant	8	
16.4.2.2.5	District Data Manager	38	
16.4.2.2.6	Senior DOTS plus TB – HIV Supervisor	38	
16.4.2.2.7	Accountant	36	
16.4.2.3.2	District Consultant (NTCP)	30	
16.4.2.3.2	District Consultant (NPPF)	1	
16.4.2.3.4	PPM/ACSM Coordinator	38	
16.4.2.3.4	Programme Coordinator TB	37	
	Accounts assistant	38	
16.4.3.1.7	Accountants	385	
16.4.3.2.6	Sr Treatment Lab Supervisor (STLS)	146	
8.1.16.6	Facility based Data Entry Operation	Lump sum (18)	
16.4.1.3.10	DEO	Lump sum (165)	Lump sum (1)
16.4.1.3.12	DEO	Lump sum (3)	
16.4.1.4.9	DEO	Lump sum (12)	
16.4.1.5.9	DEO	Lump sum (5)	
16.4.2.1.9	DEO	Lump sum (271)	
16.4.2.2.9	DEO	Lump sum (115)	
16.4.2.3.9	DEO	Lump sum (100)	
16.4.3.1.9	DEO	Lump sum (385)	
16.4.1.3.11	Support Staff	Lump sum (33)	
16.4.1.4.10	Support Staff	Lump sum (2)	
16.4.1.5.10	Support Staff	Lump sum (1)	
16.4.2.2.10	Support Staff	Lump sum (25)	

List of Positions approved under NUHM:

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
Service Delivery/Training/Others			
Non-Metro			
U 8.1.1.1	ANM	851	
U 8.1.2.1	Staff Nurses	1120	92
U 8.1.2.1	Staff Nurses RBSK	20	
U 8.1.2.1	Staff Nurses UMMU	5	
U.8.1.10.2	Sector Health Nurse	115	
U 8.1.2.2	Staff Nurses - UCHC	21	
U 8.1.3.1	Lab Technicians	280	51
U 8.1.3.1	Lab Technicians UMMU	5	
U 8.1.4.1	Pharmacists	276	23
U 8.1.4.1	Pharmacists RBSK	20	
U 8.1.8.1.1	Medical Officers - UPHC & UMMU	129	
U 8.1.8.1.1	Medical Officers RBSK	20	
U.8.1.8.3.1	Medical Officers - UCHC	56	
U.8.1.10.2	STS	3	
	Microbiologist	0	28
U 8.1.5.3	Drivers UMMU	Lump sum (5)	
U 8.1.10.1	Support Staff	Lump sum (560)	Lump sum (46)
	Lab Attendant	0	Lump sum (28)
Metro			
U 8.1.1.1	ANM-UPHC	382	
U.8.1.1.2	ANM-UCHC	2	
U 8.1.2.1	Staff Nurses - UPHC	391	
U 8.1.2.1	Staff Nurses UMMU	5	
U 8.1.2.2	Staff Nurses - UCHC	57	
U 8.1.2.2	Staff Nurses - UCHC	39	
U 8.1.2.3	Staff Nurses - Maternity Homes	6	
U 8.1.3.1	Lab Technicians	75	7
U 8.1.3.1	Lab Technicians UMMU	5	
U 8.1.3.2	Lab Technicians - UCHC	28	
U 8.1.3.3	Lab Technicians - Maternity Home	3	
U 8.1.4.1	Pharmacists	83	
U 8.1.4.2	Pharmacists - UCHC	16	
U 8.1.5.1	X-ray Technicians	16	
U 8.1.5.2	OT Assistant	9	
U 8.1.5.3	Ophthalmic Assistant	5	
U 8.1.6.1	OBGY	21	
U 8.1.6.2	Paediatrician	19	
U.8.1.6.3	Anaesthetists	5	
U 8.1.6.4	Surgeon	16	
U 8.1.6.7	Other Specialists	18	
U 8.1.7.1	Dentists	16	
U 8.1.8.1.1	Medical Officers	84	
U 8.1.8.1.1	Medical Officers UMMU	5	

Old FMR	Name of Post	No. of Ongoing Posts (2024-26)	No. of New Posts (2024-26)
U 8.1.8.3.1	Medical Officers - UCHC	23	
U.8.1.10.2	STS	7	
U.16.4.3.1	Epidemiologist	1	
	Microbiologist	0	7
U 8.1.5.3	Drivers UMMU	Lump sum (5)	
U 8.1.10.1	Support Staff	Lump sum (319)	
	Lab Attendant	0	Lump sum (7)
Non-Metro/Metro			
	MPW (Male)	500	
	Staff Nurse	500	
	Medical Officer	500	
	Support Staff	Lump sum (500)	
Programme Management			
Non-Metro			
U.8.1.9.1.1/U.16.4.3.1	Public Health Managers	15	
U.16.4.1.1	State Urban Health Consultant	1	
U.16.4.1.1	State Consultant Quality Assurance	1	
U.16.4.1.1	Statistical Assistant	1	
U.16.4.1.1	Assistant	1	
U.16.4.1.1	Steno typist	1	
U.16.4.1.1	Data analyst	1	
U.16.4.1.1	Accountant	1	
U.16.4.1.1	Account Assistant	1	
U.16.4.1.1	Tally assistant	1	
U.16.4.1.2	Accounts Officer	1	
U.16.4.1.2	Medical Officer	2	
U.16.4.1.2	Deputy Director of Health Services	1	
U.16.4.1.2	State Urban Health Manager	1	
U.16.4.2.1	Assistant Accounts officer	31	
U.16.4.3.1	Accounts assistant	14	
U.16.4.3.1	Statistical Assistant	10	
U.16.4.1.1	DEO	Lump sum (2)	
U.16.4.2.1	Assistant cum DEO	Lump sum (31)	
U.16.4.3.1	Assistant cum DEO	Lump sum (29)	
Metro			
U 8.1.9.2	Public Health Managers	8	
U.16.4.3.1	Accounts Officer	1	
U.16.4.3.1	Urban Health Data Manager	1	
U.16.4.3.1	Accounts Assistant	1	
U.16.4.3.1	State Consultant Quality Assurance	1	
U 8.1.10.2	DEO cum Accountant	Lump sum (115)	
U.16.4.3.1	DEO	Lump sum (2)	

Annexure 5: Programme Wise Summary

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH Flexible Pool (including RI, IPPI, NIDDCP)								
RCH. 1	**Maternal Health**	**1**	**Village Health & Nutrition Day (VHND)**	**0.00**	**0.00**	**0.00**	**0.00**	**State needs to ensure all VHND activities being done.**
		2	**Pregnancy Registration and Ante-Natal Checkups**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		3	**Janani Suraksha Yojana (JSY)**	**2254.42**	**2254.42**	**2254.42**	**2254.42**	**Rs. 2254.42 lakh Approved for FY 2024-25.** **Rs. 2254.42 lakh Approved for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** (1) Rs 2000.02 lakh for Under JSY DBT: [i.e. Rs. 1453.82 lakh for 2,07,689 rural institutional deliveries @ Rs 700/- per case and Rs. 546.20 lakh for 91,033 urban institutional deliveries @ Rs 600/- per case. (2) Rs. 254.40 Lakh as ASHA Incentive for 42,400 institutional deliveries in rural & urban areas; at the rate of Rs. 600/- in Rural areas and Rs. 400/- in Urban areas.
		4	**Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)**	**3205.29**	**3205.29**	**3,205.29**	**3,205.29**	**Approved Rs. 3205.29 lakh for FY 2024-25.** **Approved Rs. 3205.29 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1:** Drugs and diagnostics: Rs. 375/- per normal delivery for 179233 Normal Deliveries and Rs. 1450/- per C-section deliveries for 119489 C-sections. **Activity 2:** Diet of mother @ Rs. 134/- per day under JSSK for 179233 normal deliveries for 2 days and 119489 C-section deliveries for 2 days at public health facility.
		5	**Janani Shishu Suraksha Karyakram (JSSK) - transport**	**1000.72**	**1000.72**	**1,000.72**	**1,000.72**	**Approved Rs. 1000.72 lakh for FY 2024-25.** **Approved Rs. 1000.72 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** For providing transportation under JSSK for 298722 pregnant mothers @ Rs. 335/- per pregnant

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								mother, including picking them up from home to the facility, inter-facility transfers, and dropping them back to home.
		6	**Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)**	**38.43**	**38.43**	**38.43**	**38.43**	**Approved Rs. 38.43 lakh for FY 2024-25.** **Approved Rs. 38.43 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1:** Rs 31.8 Lakhs for Mobilization of High-Risk Mothers and achieving Healthy outcome of Mother and Child at the 45th day of delivery @ Rs 500/ HRP case for 5300 high-risk pregnant mothers to ASHA and @ Rs. 100/- per HRP beneficiary to ensure 3 visits to facility (Total (500 + 100 = 600) @ Rs. 600/- per HRP case under PMSMA. **Activity 2:** Rs.6.63 Lakhs for Mobilization of Newly identified High-Risk Postnatal mothers and achieving Healthy outcome of Mother and Child at the 45th day of delivery @ Rs 250/- mother for 2650 mothers.
		7	**Surakshit Matritva Aashwasan (SUMAN)**	**0.00**	**0.00**	**0.00**	**0.00**	**State needs to ensure all facilities are SUMAN compliant**
		8	**Midwifery**	**22.64**	**22.64**	**22.64**	**22.64**	**Approved Rs. 22.64 lakh for FY 2024-25.** **Approved Rs. 22.64 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **For FY 2024-25:** For training of one batch of NPM @ Rs. 2264400/- for 12 months. (remaining 6 months budget is proposed in PIP 2025-26). **For FY 2025-26:** (i) Rs. 1080000/- for remaining 6 months of NPM training (ii) Rs. 1184000/- for the training of one batch of Midwifery Educators for 6 months.
		9	**Maternal Death Review**	**0.00**	**0.00**	**0.00**	**0.00**	**State needs to ensure a review of all maternal deaths.**
		10	**Comprehensive Abortion Care**	**86.12**	**86.12**	**82.14**	**82.14**	**Approved Rs. 82.14 lakh for FY 2024-25.** **Approved Rs. 82.14 lakh for FY**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2025-26. **Details as under for 2024-25 & 2025-26:** **Activities 1-4:** Approved for procurement 600 Nos of MVA kit at unit cost of Rs.2600; 31,429 Nos of MMA kits at unit cost of Rs. 35; MTP training for 5 batches (5 MOs per each batch) at Rs. 57,750 per batch; MMA Training for 65 Batches (8 Mos / Batch @ Rs37980 for 3 days). **Activity 5a:** Approved for printing form and Registers at Rs.5.18 Lakhs. **Activity 5b:** **MTP Foam boards-Rs.84000 (28 Nos. @ Rs. 3000/board) is Approved approval. Balance amount of Rs. 3.98 Lakhs budget under IEC & Printing for trade fair is not Approved both the years as this budget is not related to CAC**
		11	**MCH wings**	**3736.00**	**3824.00**	**3,736.00**	**3,824.00**	**Approved Rs. 3736 lakh for FY 2024-25.** **Approved Rs. 3824 lakh for FY 2025-26.** **Details as under:** **Ongoing activity 1:** Approved Rs. 480 Lakhs as 3rd instalment in FY 24-25 and Rs. 480 Lakhs as 4th instalment in FY 25-26 for Construction of Additional Building for SUMAN Centre in the Institute of Social Obstetrics and Government Kasturba Gandhi Hospital for Women and Children Triplicane. **Ongoing activity 2:** Approved Rs. 1200 Lakhs as third instalment for Strengthening of SUMAN centre in Pattukottai, Cumbam, Chidambaram SDH for FY 2024-25 and Rs. 1200 Lakhs as fourth instalment for FY 2025-26 for this activity. **Ongoing activity 3:** Approved Rs. 240 Lakhs as third instalment for Strengthening of SUMAN centre in Thuraiyur and Avinashi SDH for FY 2024-25 and Rs. 240 Lakhs as fourth instalment for FY 2025-26. **Ongoing activity 4:** Approved Rs. 240 Lakhs as third instalment for Construction of

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Additional 2 Floors for SUMAN centre in Apex Hospital at Thiruvannamalai for FY 2024-25 and Rs. 240 Lakhs as fourth instalment for FY 2025-26. **Ongoing activity 5:** Approved Rs. 240 Lakhs as third instalment for Construction of 150 beds with Ground + 2 floors as MCH wing at Apex Hospital Thanjavur for FY 2024-25 and Rs. 240 Lakhs as fourth instalment for FY 2025-26. **Ongoing activity 6:** Approved Rs. 480 Lakhs as third instalment for Construction of 150 beds as MCH wing at Saidapet Hospital & Tondiarpet Hospital for FY 2024-25 and Rs. 480 Lakhs as fourth instalment for FY 2025-26. **Ongoing activity 7:** Approved Rs. 200 Lakhs as third instalment for Construction of MCH wing in RSRM Apex Hospital for FY 2024-25 and Rs. 200 Lakhs as fourth instalment for FY 2025-26 for this activity. **Ongoing activity 8:** Approved Rs. 480 Lakhs as third instalment for MCH wing at Pennagaram DH and Manapparai DH for FY 2024-25 and Rs. 480 Lakhs as fourth instalment for FY 2025-26 for this activity. **Ongoing activity 9:** Approved Rs. 176 Lakhs as third instalment for Construction of MCH wing at Sivakasi SDH for FY 2024-25 and Rs. 264 Lakhs as fourth instalment for FY 2025-26 for this activity.
		12	**FRUs**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		13	**HDU/ICU - Maternal Health**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		14	**Labour Rooms (LDR + NBCCs)**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		15	**LaQshya**	**231.32**	**231.32**	**231.32**	**91.37**	**Approved Rs. 231.32 lakh for FY 2024-25.** **Approved Rs.91.37 lakh for FY 2025-26.** **Details as under:** **FY 2024-25:-** **Activity 1:** Rs. 33.92 Lakhs for LaQshya refresher training @ Rs. 4.24 lakhs per batch for 8 batches. **Activity 2(a):**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Rs. 14.66 Lakhs for SQAU mentoring visit @ 7800 per visit per facility for 188 target facilities. **Activity 2(b)**: Rs. 13.54 Lakhs for DQAU mentoring visit @ 7200 per visit per facility for 188 target facilities. **Activity 2(c)**: Rs. 6.77 Lakhs for RQAU mentoring visit @ 3600 per visit per facility for 188 target facilities. **Activity 3:** Rs.56.40 lakhs Approved State assessment of 188 facilities for certification and re-certification @ Rs. 30000/- per facility. **Activity 4:** Rs. 101.56 Lakhs for Printing of 507807 case sheets @Rs. 20/- per case sheet. **Activity 5:** Rs.4.46 Lakhs for Printing of 1117 LR Registers @Rs.400/- per register. **FY 2025-26:** **Activity 1(a):** Rs. 14.66 Lakhs for SQAU mentoring visit @ 7800 per visit per facility for 188 target facilities. **Activity 1(b):** Rs. 13.54 Lakhs for DQAU mentoring visit @ 7200 per visit per facility for 188 target facilities. **Activity 1(c):** Rs. 6.77 Lakhs for RQAU mentoring visit @ 3600 per visit per facility for 188 target facilities. **Activity 2:** Rs.56.40 lakhs Approved State assessment of 188 facilities for certification and re-certification @ Rs. 30000/- per facility.
		16	**Implementation of RCH Portal/ANMOL/ MCTS**	**20.80**	**20.80**	**20.80**	**20.80**	**Approved Rs. 20.8 lakh for FY 2024-25.** **Approved Rs. 20.8 lakh for FY 2025-26.** **Details as under:** **Ongoing Activity:** Rs 20.80 Lakh @ Rs. 0.029 per SMS for 6,98,000,00 SMS for SMS charges for beneficiaries in PICME 2.0 for each year.

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		17	**Other MH Components**	**203.75**	**203.75**	**203.75**	**36.21**	**Approved Rs. 203.75 lakh for FY 2024-25.** **Approved Rs. 36.21 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1:** Rs 11.02 lakhs for EmOC training for one batch consisting of 8 MOs 25 weeks. **Activity 2:** Rs 25.19 lakhs for LSAS training of one batch consisting of 24 Medical Officers @ Rs. 2519020/- per batch. **Activity 3:** Rs Rs.167.54 lakhs for printing of various registers at facility for FY 2024-25.
		18	**State specific Initiatives and Innovations**	**55.24**	**57.12**	**55.24**	**57.12**	**Approved Rs. 55.24 lakh for FY 2024-25.** **Approved Rs. 57.12 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1 (Ongoing):** Rs 46.24 lakhs @ Rs 2.72 lakhs/birth waiting home as operational cost per annum of 17 birth waiting homes. ***Activity 2 (New Activity):*** ***Rs 9 lakhs @ Rs 2.25 lakhs/birth waiting home as operational cost for 9 months of 4 birth waiting homes for FY 2024-25.*** **Activity 3:** Rs 10.88 lakhs @ Rs 2.72 lakhs/birth waiting home as operational cost per annum of 4 birth waiting homes for FY 25-26. **Note:** **Hiring charges towards sanitation - not approved as per last year NPCC discussion.**
RCH. 2	**PC & PNDT Act**	**19**	**PC & PNDT Act**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		20	**Gender Based Violence & Medico Legal Care for Survivors Victims of Sexual Violence**	**0.00**	**0.00**	**0.00**	**0.00**	NA
RCH. 3	**Child Health**	**21**	**Rashtriya Bal Swasthya Karyakram (RBSK)**	**3891.74**	**3938.90**	**3,891.74**	**3,938.90**	**Approved Rs. 3891.74 lakh for FY 2024-25.** **Approved Rs. 3938.9 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								For FY 24-25: ***Activity 1 (New Activity):*** ***Rs 0.36 Lakh for equipment for 3 new MHTs.*** **Activity 2** (Ongoing activity): Rs 3864 lakh for 805 vehicles @ Rs 40000/ month for 12 months. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. ***Activity 3 (New Activity):*** ***Rs 7.20 lakh for 3 vehicle new MHTS for 6 months*** **Activity 4** (Ongoing): Rs 20.18 lakh for CUG and Data card. Expenditure as per actuals **FY 2025-26 :** Ongoing: **Activity 1**: Rs 40.25 lakh for replenishment of MHT tool kits **Activity 2**: Rs 3878.40 lakh for 808 vehicles @ Rs 40000/ month for 12 months. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. **Activity 3**: Rs 20.25 lakh for CUG and Data card. Expenditure as per actuals **Note: State has proposed 5 days MHT training under PM ABHIM scheme.**
		22	**RBSK at Facility Level including District Early Intervention Centers (DEIC)**	**73.40**	**73.40**	**73.40**	**73.40**	**Approved Rs. 73.4 lakh for FY 2024-25.** **Approved Rs. 73.4 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** (A)Rs.23.40 Lakhs as Operational cost for 39 DEICs; (B) Rs.50 Lakhs for Secondary/ Tertiary Care for identified children under RBSK as proposed by the State. **Note: State has proposed 5 days DEIC training under PM ABHIM scheme. State to ensure Printing of Delivery point register under 15 Finance commission**
		23	**Community Based Care - HBNC & HBYC**	**775.44**	**775.44**	**775.43**	**775.43**	**Approved Rs. 775.43 lakh for FY 2024-25.** **Approved Rs.775.43 lakh for FY**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2025-26. **Details as under for 2024-25 & 2025-26:** 1. Rs. 589.93 lakhs for incentives for frontline workers under HBYC for completion of 5 quarterly home visits for 2,35,972 children @Rs. 250/- per child (3-15 months). 2. Rs. 185.50 lakhs for incentives for frontline workers under HBNC after completion of 6/7 home visits for 74,200 newborns @Rs. 250/- per newborn.
		24	**Facility Based Newborn Care**	**892.63**	**812.63**	**893.73**	**813.73**	**Approved Rs. 813.73 lakh for FY 2024-25.** **Approved Rs. 813.73 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** ***Activity 1(New Activity):*** ***Rs 25 Lakhs for upgradation of NBSUs to 15 Bedded SNCU at Vanniyampadi GH for FY 2024-25.*** ***Activity 2(New Activity):*** ***Rs 55 Lakhs for procurement of equipment for 15 bedded new SNCU at Vanniyampadi GH in FY 2024-25.*** **Activity 3:** Rs.45.83 lakhs for a) 2 weeks FBNC observership training at RCC Chennai for 12 batches at Rs 176800 per batch total Rs 21.22 Lakhs and b) 2 weeks FBNC observership training at RTI Unit @ Rs.205100 per batch for 12 batches total Rs 24.61 Lakhs. State to follow the revised FBNC training module of GoI and book all training expenditure as per actual following revised RCH training norms. **Activity 4:** Rs.704 lakhs for Operational cost for 88 SNCUs at the rate of Rs.8 Lakhs per centre. **Activity 5:** Rs. 50.40 Lakhs for Operational Cost for 144 NBSUs @ Rs. 0.35 Lakh per NBSU. **Activity 6:** Rs.1 lakh for operational cost for state newborn resource centre at ICH Chennai. Activity 7: Proposal of Rs. 11.40 Lakhs as **Operational Cost of PREM Unit shifted to RCH.3.27.**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Activity 8: Ongoing Activity permitted for Pediatric HDU 43 Tertiary Care Unit and operationalization of the unit is met out from the State - CMCHIS funds Activity 9: Rs. 12.5 lakh Approved as proposed by the State. **(MusQan gap closure activity shifted from RCH.3.30)** **Note: State to ensure printing of SNCU/ NBSU Stationary from 15th FC budget as per State remarks**
		25	**Child Death Review**	**0.00**	**0.00**	**0.00**	**0.00**	**State to ensure implementation of CDR process as per GoI Guidelines and report in the CDR Portal implemented by GoI.**
		26	**SAANS**	**0.00**	**0.00**	**0.00**	**0.00**	**State to ensure implementation of SAANS IEC Campaign as per GoI Guidelines and share the report with CH Division, MoHFW.**
		27	**Paediatric Care**	**800.00**	**0.00**	**811.40**	**11.40**	**Approved Rs. 811.4 lakh for FY 2024-25.** **Approved Rs. 11.4 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Ongoing activity – 1. Rs. 800 Lakhs as final instalment in FY 2024-25 for Construction of 400 bedded (G+8 floor) Comprehensive New Building for Paediatric Unit at Institute of Child Health and Research Centre, GRH Madurai. 2. Rs. 11.4 Lakhs for **Operational Cost of 38 PREM Units @ Rs. 0.3 Lakh per annum per unit shifted from RCH 3.24.** **Note: Activity 1: In ROP 2022-24, Rs. 2000 Lakhs was approved as the total cost for the same. Rs. 400 Lakhs was released in FY 2022-23 and Rs. 800 Lakhs was released in FY 2023-24.**
		28	**Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)**	**1253.25**	**1253.46**	**1,253.25**	**1,253.25**	**Approved Rs. 1253.25 lakh for FY 2024-25.** **Approved Rs. 1253.25 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs. 1253.25 Lakhs Approved for sick infants up to one year under JSSK as per below details:

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								a. Rs 1101.01 Lakhs for JSSK drugs and consumables for 20165 Preterm infants towards surfactant @ Rs 5460 / Vial as proposed by State. b. Rs 152.24 Lakhs - Inj. Caffeine at a cost of Rs. 302 for 50413 sick children as proposed by the State.
		29	**Janani Shishu Suraksha Karyakram (JSSK) - transport**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		30	**Other Child Health Components**	**744.02**	**80.00**	**731.52**	**67.50**	**Approved Rs. 731.52 lakh for FY 2024-25.** **Approved Rs. 67.5 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** ***Activity 1: (New Activity):*** ***Rs. 127.62 Lakhs for innovation involves Non-invasive technology by providing a Digital Smart NB Vitals band tied to the SNCU discharged LBW babies for FY 2024-25.*** **Activity 2:** **a) Rs. 12.5 lakhs for MusQan Gap Closure: shifted to RCH.3.24** b) Rs 67.50 lakh for national and state assessment under MusQan programme in 50 facilities @ Rs 1.35 lakh per facility. **Activity 3:** 1. Rs. 536.40 Lakhs for drugs for 200 growth hormone deficiency children as per State proposal for FY 2024-25.
		31	**State specific Initiatives and Innovations**	**0.00**	**0.00**	**0.00**	**0.00**	NA
RCH. 4	**Immunization**	**32**	**Immunization including Mission Indradhanush**	**1319.40**	**1319.40**	**1,319.40**	**945.45**	**Approved Rs. 1319.4 lakh for FY 2024-25.** **Approved Rs. 945.45 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** For FY 2024-25, all activities are Approved as proposed by the State. **For FY 2025-26 Activity No.1 to 8 Approved as proposed by the State. As mentioned in the State remarks, budget for Activity No. 09 to 13 is proposed under 15th FC health grants. Accordingly, only Activity is Approved for these activities**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								but amount is not approved.
		33	**Pulse polio Campaign**	**520.00**	**520.00**	**520.00**	**520.00**	**Approved Rs. 520 lakhs for FY 2024-25.** **Approved Rs. 520 lakhs for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Rs.520 lakhs under 'Others including operating costs (OOC)' head.
		34	**eVIN Operational Cost**	**383.18**	**383.18**	**383.18**	**383.18**	**Approved Rs. 383.18 lakh for FY 2024-25.** **Approved Rs. 383.18 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Operational cost of Rs 9.83 Lakhs per district for 39 districts. **However, the laptop maintenance and replacement and mobile handset replacement cost is not approved. The travel cost for staff is to be capped at Rs 30000/- per month.**
RCH. 5	**Adolescent Health**	**35**	**Adolescent Friendly Health Clinics**	**12.12**	**12.12**	**12.12**	**12.12**	**Approved Rs. 12.12 lakh for FY 2024-25.** **Approved Rs. 12.12 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Operating expenses of 404 AFHCs @ Rs. 3000 per AFHC per annum under other operating costs head.
		36	**Weekly Iron Folic Supplement (WIFS)**	**23.47**	**23.47**	**23.47**	**23.47**	**Approved Rs. 23.47 lakh for FY 2024-25.** **Approved Rs. 23.47lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** a) Printing of WIFS cards, WIFS registers, reporting format etc @ Rs.200 per unit for 11733 units. **Note:** **Activity approved for budget proposed under 15th Finance Commission FU.2.1 (b- MCH Drugs for AAMs)** as below: 1. Procurement of 488575152 Blue IFA Tablets for 8948263 beneficiaries with 5% buffer stock@ Rs. 0.17 per tablet. 2. **Procurement of Albendazole for Adolescents has been shifted to S No. 53 National Deworming Day.**
		37	**Menstrual Hygiene Scheme**	**4588.50**	**4588.50**	**4,577.03**	**4,577.03**	**Approved Rs. 4577.03 lakh for FY 2024-25.**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			(MHS)					**Approved Rs. 4577.03 lakh for FY 2025-26.** **Details are as under:** For procurement of 108 sanitary napkins per year per Adolescent Girl for the target 3186458 Adolescent girls @ Rs.1.33 per napkin.
		38	**Peer Educator Programme**	**26.50**	**26.50**	**21.20**	**21.20**	**Approved Rs. 21.2 lakh for FY 2024-25.** **Approved Rs. 21.2 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** a) Incentives to 2650 ASHAs for mobilizing Adolescent and Community during Adolescent Health & Wellness Day in 29 Health Unit Districts **@ Rs. 200 per ASHA per AHWD** for 4 AH&WDs in a year. **Note:** **Activity Approved budget proposed under 15th FC FR. 4.1 (a- JAS activities) as below:** A. 61988 AH&WDs at 15497 Schools @ Rs 500 per AHD in four quarters. B. Printing of IEC Material for 15497 schools on 12 themes @ Rs. 1200 per school (Rs.100 per Theme for 12 themes i.e., 1200 per School). C. Organizing total 142584 AFC meetings @ Rs. 100 per AFC meeting (monthly AFC meetings at 8713 HSC +708 UAAM + 2461 UHN in UPHC) X Rs 100 x 12 months) D. Non-financial incentives to 30994 Peer Educators @ Rs. 50 per PE per month for 12 months (under others including operating costs)
		39	**School Health And Wellness Program under Ayushman Bharat**	**0.00**	**0.00**	**0.00**	**0.00**	Training / Orientation of School Teachers on Health and wellness activities will be conducted with the support of TNHSRP fund in coordination with School Education Department. State to ensure availability of funds for the activity
		40	**Other Adolescent Health Components**	**0.86**	**0.86**	**0.86**	**0.86**	**Approved Rs. 0.86 lakh for FY 2024-25.** **Approved Rs. 0.86 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** A. Mobility support of 9 District

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								RKSK Coordinators @ Rs. 100 per visit for 8 visits in month for 12 months under 'Planning & M&E' head.
		41	**State specific Initiatives and Innovations**	**0.00**	**0.00**	**0.00**	**0.00**	NA
RCH. 6	**Family Planning**	42	**Sterilization - Female**	**1779.87**	**1779.87**	**1,779.87**	**1,779.87**	**Approved Rs. 1779.87 lakh for FY 2024-25.** **Approved Rs. 1779.87 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **1) Rs.1600 Lakh under DBT:** i) Rs. 1450 lakh for 1,45,000 sterilization cases@ Rs. 1000/Case in Public Facilities. ii) Rs. 150 lakh for 10,000 cases @ Rs. 1500/case in Private Facilities **2) Rs. 65 Lakh under Capacity Building incl Training:** i) Rs 34.10 lakh for Laparoscopic sterilization training for doctors (2 MO, SN, and OT assistant), 12 days, 70 Batches - 4 Participants/Batch @48720 lakh per Batch. ii) Rs 30.90 lakh for Minilap Training of doctors, 12 days, 80 Batches - 4 Participants/Batch@ 38620/batch. **3) Approved Rs. 114.85 lakh under OOC:** 4 FDS per block for total 388 blocks in an year. totaling 1552 Fixed-Day Services (FDS) @ Rs.7400/- per FDS.
		43	**Sterilization - Male**	**35.00**	**35.00**	**35.00**	**35.00**	**Approved Rs. 35 lakh for FY 2024-25.** **Approved Rs. 35 lakh for FY 2025-26.** **Details as under:** 1.Rs. 15 lakh under DBT for 1000 sterilizations @Rs.1500/ sterilization. 2.Rs 20 lakh under OOC for 400 FDS @ Rs 5000/FDS.
		44	**IUCD Insertion (PPIUCD and PAIUCD)**	**340.97**	**340.97**	**340.97**	**340.97**	**Approved Rs. 340..97 lakh for FY 2024-25.** **Approved Rs. 340.97 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **1.Rs. 250.26 lakhs under DBT:** (i) Rs. 249 lakh as incentive for PPIUCD insertion @ Rs.300/- for 83,000 beneficiaries. (ii) Rs. 1.26 lakh as Incentive for PAIUCD insertion @ Rs.300/- for

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								420 beneficiaries. **2. Rs. 23.06 lakh under equipment:** i) Rs18.50 lakh for 500 IUCD kit@ Rs.3700/- kit. ii) Rs 4.56 lakh for 570 PPIUCD forceps @ Rs 800/forceps. **3) Rs. 55.65 lakh under ASHA Incentive:** i)Rs 55.65 lakh for 37100 cases for accompanying PPIUCD/PAIUCD beneficiaries @ Rs.150/ insertion; **4) Approved Rs. 12 lakh under Capacity building:** i) Rs 6.2 lakh, Integrated IUCD Training of MOs, 20 batches, 10 participants /batch, for 5 days @ Rs.31000/batch. ii) Rs 5.8 lakh, for Integrated training of SNs, ANMs, 5 days training, 20 batches, 10 participants/batch, @ Rs.29000/batch.
		45	**ANTARA**	**12.56**	**12.56**	**12.56**	**12.56**	**Approved Rs. 12.56 lakh for FY 2024-25.** **Approved Rs. 12.56 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1) Rs 12.56 lakh under Capacity building incl of Training: i) Rs 6.38 lakh for 1-day training of MOs @ Rs 25,500/batch, 25 batches, maximum 30 participants /batch. ii) Rs 6.19 lakh for training of SNs, 25 batches, 1-day training, maximum 30 participants/batch@ Rs.24750/batch.
		46	**MPV(Mission Parivar Vikas)**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		47	**Family Planning Indemnity Scheme**	**119.62**	**119.62**	**119.62**	**119.62**	**Approved Rs. 119.62 lakh for FY 2024-25.** **Approved Rs. 119.62 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Rs. 119.62 lakh under DBT for Family Planning Indemnity Scheme.
		48	**FPLMIS**	**3.00**	**3.00**	**3.00**	**3.00**	**Approved Rs. 3 lakh for FY 2024-25.** **Approved Rs. 3 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Rs 3 lakh under Capacity building incl of Training for doctors and

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Staff nurse / Frontline workers, 20 batches @ Rs 15,000/batch.
		49	**World Population Day and Vasectomy Fortnight**	**31.00**	**31.00**	**31.00**	**31.00**	**Approved Rs. 31 lakh for FY 2024-25.** **Approved Rs. 31 lakh for FY 2025-26.** **Details as Under** 1. Rs. 31 lakh under IEC & promotional activities: (i) Rs. 15.50 lakh for IEC & Promotional activities for World Population Day celebration @Rs.35526/ for 38 districts & 1 state-level inauguration @ Rs 2 lakh. (ii) Rs. 15.50 lakh for IEC & Promotional activities for Vasectomy fortnight celebration @Rs.40789/ for 38 district.
		50	**Other Family Planning Components**	**194.10**	**194.10**	**194.10**	**194.10**	**Approved Rs. 194.1 lakh for FY 2024-25.** **Approved Rs. 194.1 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1:** Rs 5.01 lakh under Planning & ME: a) Rs 1.59 lakh for SQAC meeting for one Death Panel committee @ Rs.27,000/meeting; b) 6 FP subcommittee meeting @ Rs.12000/meeting; c) 1 Claim clearance meeting @ Rs.24,000/ meeting; d) 1 Court cases @ Rs.36,000/meeting. e) Rs 3.42 lakh for DQAC meeting for 38 districts @ Rs 9000/meeting. **Activity 2**: Rs 6.93 lakh under Capacity building incl of Training: i) Rs 4.62 lakh for Training of MOs, 3 days training, 12 batches, 20 participants /batch @ Rs 38,500/batch. ii) Rs 2.31 lakh for training of Staff Nurses/LHV/ANM, 1 day training, 10 batches, 30 participants /batch, @ Rs Rs.23,100/batch. **Activity 3:** Rs 182.16 lakh under IEC & printing i)Rs 14.80 lakh for 185 LED display board for Implant for 4 districts @ Rs 8000/board. ii)Rs 36.48 lakh for 3040 Wall paintings @ Rs 1200 per unit. iii)Rs 38.50 lakh for 770 Street

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								drama (2 street drama/block) iv) Rs 31.92 lakh for FW awareness programme to reduce teenage marriage & teenage pregnancies@912 meeting, @ Rs 35/participant for 100 participants v)Rs 2.64 lakh for 1500 Antara register@ Rs 176/register vi)Rs4.96 lakh for 2000 Contraceptive Stock registers@ Rs 248/register vii) Rs 3.21 lakh for 1295 RMNCH registers. viii) Rs 21.60 lakh for 8713 home Delivery of Contraceptive registers. ix) Rs 6.20 lakh for 2500 IUCD/PPIUCD/PAIUCd registers @ Rs 248/register (248*2500=6.20 lakh) x)Rs 3.72 lakh for 1500 IUCD follow up register. xi) Rs 7.93 lakh for 3200 Sterilization register. Rs 1.58 lakh for 2,50,000 Sterilization Consent forms xii)Rs 2.40 lakh for 4 lakh IUCD consent forms. xiii)Rs 1.50 lakh for 2,50,000 sterilization certificate. xiv)Rs1.96 lakh for 280000 Medical record & checklist forms. xv)Rs 0.07 lakh for 9500 monthly welfare report form for private facilities xvi)Rs 0.42lakh for 60,000 monthly welfare report form for public facilities xvii)Rs 0.26 lakh 37000 monthly welfare report form for HSCs xviii)Rs0.01 lakh 1900 Sample verification of family welfare acceptor report forms xix)Rs 0.01 lakh for 960 indemnities claim form xx)Rs 0.28 lakh for 40,000 sample verification field visit form xxi) Rs 0.26 lakh for 37000 Address list for sterilization register forms. xxii)Rs 0.41 lakh for 58,000 Address list for PPPICD/PAIUCD acceptor forms xxiii) Rs 1.08 lakh for 43000 IUCD card.
		51	**State specific Initiatives and Innovations**	**0.00**	**0.00**	**0.00**	**0.00**	NA

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH. 7	Nutrition	52	Anaemia Mukt Bharat	63.60	63.60	47.70	47.70	**Approved Rs. 47.7 lakh for FY 2024-25.** **Approved Rs. 47.7 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1&2:** Rs 47.70 Lakhs under 'ASHA Incentives' head for ASHA incentives for 2650 ASHAs for mobilizing WRA and children (6-59 months) for IFA supplementation and ensuring IFA compliance @ **Rs 150 per ASHA per month.** **Activity is approved** - IFA Red tablets and albendazole tablets for WRA under 15th FC for FY 2024-25 and PMABHIM for FY 25-26 as proposed by the State.
		53	National Deworming Day	114.18	114.18	114.18	114.18	**Approved Rs. 114.18 lakh for FY 2024-25.** **Approved Rs. 114.18 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1&2:** Rs 114.18 Lakhs under 'ASHA incentives' head for 57089 FLW/ASHA for mobilization beneficiaries for NDD rounds @ Rs 100 per FLW/ASHA per round for 2 rounds. **Procurement of 18791352 Albendazole Tablets @ Rs. 1.21 per tablet for two NDD rounds under 15th FC proposed under Sl No. 36 is approved.**
		54	Nutritional Rehabilitation Centers (NRC)	39.80	39.80	39.80	39.80	**Approved Rs. 10.45 lakh for FY 2024-25.** **Approved Rs. 10.45 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs.8 lakh under 'OOC (Others including Operating Costs)' head as operational cost for 8 functional NRCs @ Rs. 1 Lakh per NRC as proposed by the State. 2. Rs.31.8 lakhs under 'ASHA Incentives' head for 2650 ASHAs for referral of SAM cases to NRC and follow up of SAM children discharged from NRC @ Rs.100 per month per ASHA as proposed by the State
		55	Vitamin A Supplementatio	0.00	0.00	0.00	0.00	NA

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			n					
		56	Mother's Absolute Affection (MAA)	10.60	10.60	10.60	10.60	**Approved Rs. 10.6 lakh for FY 2024-25.** **Approved Rs. 10.6 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs.10.6 Lakhs under the head 'ASHA incentives' for 2650 ASHAs for conducting 4 quarterly mothers meeting @ Rs. 100 per quarter per ASHA. Note: 2. **Activity is approved** - Orientation on IYCF / MAA for Doctors and Staff nurse / Frontline workers. This has been included in the curriculum of Comprehensive Training @ Doctors / Staff Nurses/ Frontline Worker - VHN/UHN/ SHN / CHN under PM ABHIM.
		57	Lactation Management Centers	0.00	0.00	0.00	0.00	**Activity is approved - Operational cost of 19 CLMC and 20 LMU. The budget will be met from the available State funds / CMCHIS funds as proposed by the State.**
		58	Intensified Diarrhoea Control Fortnight	57.09	57.09	57.09	57.09	**Approved Rs. 57.09 lakh for FY 2024-25.** **Approved Rs. 57.09 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs. 57.09 lakhs under Head : 'ASHA Incentives' @ Rs. 100 per ASHA/ AWW (Total ASHA - 2650 + Total AWW - 54439) per year for distribution of ORS Packets to Under 5 Children during pre-monsoon session under IDCF. **State to ensure procurement of ORS and Zinc and Capacity Building for Diarrhoea Control activities through 15th FC budget as per State Report.**
		59	Eat Right Campaign	0.00	0.00	0.00	0.00	NA
		60	Other Nutrition Components	0.00	0.00	0.00	0.00	NA
		61	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	NA

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH.8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	10.45	10.45	10.45	10.45	**Approved Rs. 10.45 lakh for FY 2024-25.** **Approved Rs. 10.45 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1.Surveillance, Research, Review, Evaluation (SRRE): Rs.2.50 lakhs for IDD survey. 2.ASHA incentive: Rs.7.95 lakhs
RCH Sub Total				28,971.07	27,564.29	28,934.42	26,846.00	
NDCP Flexi Pool								
NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	36.58	36.58	36.58	36.58	**Approved Rs. 36.58 lakh for FY 2024-25.** **Approved Rs. 36.58 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs.6.50 lakhs for 13 referral labs for laboratory tests. 2. Rs.10.40 lakhs for 13 referral labs for expenses on account of consumables, operating expenses, office expenses, transport of samples, miscellaneous etc. 3. Rs.4 lakhs for 4 batches/quarter of comprehensive IDSP Training for Epidemiologist, Microbiologists, and Data manager). 4. Ongoing activity. Rs.2 lakhs for Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU @ Rs.2 lakh/annum 5. ongoing activity.Rs.13.68 lakhs for Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU @ Rs.3000/month for 38 districts.
NDCP.2	National Vector Borne Disease Control Programme (NVBDCP)	64	Malaria	87.36	87.36	81.56	81.56	**Approved Rs. 81.56 lakh for FY 2024-25.** **Approved Rs. 81.56 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Ongoing activity. Total cost Rs.1.25 lakhs. As a part of Malaria elimination anti-malarial drugs should be available with MPHW/ASHA tab. 2. Ongoing activity. Total cost Rs.3.85 lakhs. As a part of Malaria elimination anti-malarial drugs should be available with MPHW/ASHA.

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								3. Ongoing activity. Total cost Rs.7 lakhs. As a part of Malaria elimination anti-malarial drugs should be available with MPHW/ASHA. **4. RDT kits supplied to the state based on total Average RDT supplies from 2020 to 2022 were 44,000. However, based on state demand a total of 31200 RDT kits will be supplied as commodity by Central government. Budget of Rs. 5.81 lakh proposed by the state is thus not approved.** 5 **Budget Approved Ongoing activity**. Total cost Rs.3.49 lakhs. Malaria active surveillance increase towards Malaria elimination (ASHA incentive) 6. **Budget Approved Ongoing activity**. Total cost Rs.5 lakhs. Sub-national Disease-Free Certification: Malaria 7. **Budget Approved Ongoing activity**. Total cost Rs.50.97 lakhs. Indoor residual spray activity for malaria endemic districts 8. **Budget Approved Ongoing activity**. Total cost Rs.10 lakhs.. IEC/BCC to be carried out at cross root level as a part of Malaria elimination and Budget for Anti-Malaria month included 9. Under DBS 5,53,374 LLIN are expected to be delivered in the first quarter of 2024. State is requested to kindly propose budget for LLIn Distribution and transportation cost.
		65	**Kala-azar**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		66	**AES/JE**	**12.56**	**12.56**	**12.56**	**12.56**	**Approved Rs. 12.56 lakh for FY 2024-25.** **Approved Rs. 12.56 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Activity Approved worth Rs.3.36 lakhs for procurement of fogging machine & spares 2. Activity Approved for NIV JE kit Total cost Rs.9.20 lakhs
		67	**Dengue & Chikungunya**	**521.82**	**521.82**	**520.00**	**520.00**	**Approved Rs. 520 lakh for FY 2024-25.** **Approved Rs. 520 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								1. Rs.55.75 lakhs for Dengue and Chikungunya IgM Kits. However, State needs to provide total number of ELISA-based IgM test kits for Dengue and Chikungunya supplied trough NIV Pune. **2.** Rs. 462.00 lakh for Wages to 10 DBC Workers per block for 385 Blocks for 80 days in a year @ Rs. 150 per day - 3 hrs per day. 3. Activity Approved budget Rs 2.25 lakhs 30 Sentinel surveillance Hospital recurrent expenses. **Note: State is advised to propose funds in other activities as discussed in NPCC in coordination with the division in future.**
		68	**Lymphatic Filariasis**	**119.75**	**119.75**	**115.14**	**115.14**	**Approved Rs. 115.14 lakh for FY 2024-25.** **Approved Rs. 115.14 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 110.39 lakhs for 100% MMDP services and MMDP kit distribution for a total of 22078 Lymphodema cases as per number of lymphoedema cases submitted by state in key deliverables. **Budget is restricted to Rs 110.39 lakhs.** 2. Activity approved for post-MDA surveillance = Rs.4.75 lakh. However, State should propose budget for 29 EUs of 25 TAS cleared and MDA stopped districts @Rs.70000 per EU. **Note:** **State may propose budget for award to 12 TAS 3 cleared districts @ Rs.5 lakh per district.**
NDC P.3	**National Leprosy Eradication Programme (NLEP)**	**69**	**Case detection and Management**	**404.44**	**404.44**	**349.30**	**349.30**	**Approved Rs. 349.3 lakh for FY 2024-25.** **Approved Rs. 349.3 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1) Rs 325.36 Lakhs for Leprosy Case Detection Campaign 2) Rs 1.2 Lakhs for ASHA incentives for Leprosy case detection 3) Rs 2 Lakhs for ASHA incentives for PB (Treatment Completion)

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								4) Rs 2.5 Lakhs for ASHA incentives for MB (Treatment Completion) 5) Rs 18.24 Lakhs for Supportive drugs and Lab reagents
		70	**DPMR Services: Reconstructive surgeries**	**82.21**	**82.21**	**97.94**	**97.94**	**Approved Rs. 97.94 lakh for FY 2024-25.** **Approved Rs. 97.94 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1) Rs 15.72 Lakhs for Govt. Institutions & Welfare allowance to patients for RCS 2) Rs 75.764 Lakhs for MCR footwear 3) Rs 6.46 Lakhs for Self-care kits
		71	**District Awards**	**170.69**	**170.69**	**0.00**	**0.00**	**Activity shifted to Sl No 72.**
		72	**Other NLEP Components**	**0.00**	**0.00**	**146.79**	**135.39**	**Approved Rs. 146.79 lakh for FY 2024-25.** **Approved Rs. 135.39 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 37.24 Lakhs for IEC & BCC : Mass Media, outdoor media, rural media, Advocacy media for NLEP Including Sparsh Leprosy 2. Awareness Campaign (SLAC)=17795000 3. Rs 7.6 Lakhs for Printing Works at districts 4. Rs 2 Lakhs for Review meeting @ State level 5. Rs 0.5 Lakhs for Sensitization of ASHAs 6. Rs 0.8 Lakhs for Travel Expenses at state level (contractual staff) 7. Rs 0.8 Lakhs for Travel Expenses at state level (Regular Staff) 8. Rs 0.75 Lakhs for Office operation & maintenance – State Cell 9. Rs 13.3 Lakhs for Office operation & maintenance – District Cell 10. Rs 0.5 Lakhs for Office Equipment & maintenance @state level 11. Rs 11.4 Lakhs for Office Equipment & maintenance @ District level in FY 2024-25 only. 12. Rs 11.4 Lakhs for District Cell - Consumables 13. Rs 0.5 Lakhs for State Cell - Consumables 14. Rs 3 Lakhs for Mobility

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								support at State Cell 15. Rs 57 Lakhs for Mobility support at District Cell
NDC P.4	**National Tuberculosis Elimination Programme (NTEP)**	**73**	**Drug Sensitive TB (DSTB)**	**1288.98**	**1288.98**	**1,288.98**	**1,288.98**	**Approved Rs. 1288.98 lakh for FY 2024-25.** **Approved Rs. 1288.98 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1** Ongoing activity: Rs.10 lakhs. The Treatment Supporter ensures patient's treatment adherence and enter the details in the treatment card. For DSTB cases, Rs. 1,000, 1% of the public sector patient notified will be supported for treatment adherence, by community volunteers/TB champion **Activity 2** Ongoing activity: Rs.19.80 lakhs for maintenance of all equipment State TB Cell & Districts TB Centre. **Activity 3** Ongoing activity: Total cost Rs.200 lakhs. Drugs for DSTB & DR TB modified regimen - **Activity 4** Ongoing activity: Rs.24.60 lakhs. The cost for drug transportation to Districts through postal services amounts to Rs.2,05,000 per month. **Activity 5** Ongoing activity: Rs.11.93 lakhs TB referral and followup. **Activity 6** Ongoing activity: Additional cost for 48 Mobile X ray units, 5,00,000*48=240 lakhs **Activity 7** Ongoing activity: Total cost Rs.233.28 lakhs. POL for field staffs-STS-462, STLS-146, DRTBC-38, DPPM-38, DPC-36 **Activity 8** Ongoing activity: Total cost Rs.64.20 lakhs. Hiring of vehicles for Rs.4.94 lakhs per district for 13 districts. **Activity 9** Ongoing activity: Total cost Rs.237.70 lakhs. Supervision and Monitoring. Rs.6.60 lakhs per district for 36 districts **Activity 10** Ongoing activity: Total cost Rs.199.58 lakhs. Office operational cost (196 lakhs) including all meetings (Rs. 3.58 lakhs) **Activity 11** Ongoing activity: Total cost Rs.48 lakhs. Sub-national Disease-Free

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Certification for the Districts - Gold Medal-2 (5 Lakh each district) Silver Medal-6 (3 Lakh each district) Bronze Medal-10 (2 Lakh each district) & State
		74	**Nikshay Poshan Yojana**	**2574.00**	**2574.00**	**2,574.00**	**2,574.00**	**Approved Rs. 2574 lakh for FY 2024-25.** **Approved Rs. 2574 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Rs 500 per month for newly diagnosed TB cases. Expected 85800 patients.
		75	**PPP**	**185.03**	**185.03**	**185.03**	**185.03**	**Approved Rs. 185.03 lakh for FY 2024-25.** **Approved Rs. 185.03 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** **Activity 1:** Rs.10 lakhs. Under DBT PP /first informant Incentive **Activity 2** Ongoing activity. Total cost Rs.25.03 lakhs. PPM-PP/NGO Support. Rs.1.93 lakhs per district for 13 districts. **Activity 3** Ongoing activity. Total cost Rs.150 lakhs. Private Provider Incentive. Rs.1000 per case for 15000 cases
		76	**Latent TB Infection (LTBI)**	**700.01**	**700.01**	**700.01**	**700.01**	**Approved Rs. 700.01 lakh for FY 2024-25.** **Approved Rs. 700.01 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Approved as proposed by State.
		77	**Drug Resistant TB (DRTB)**	**2.50**	**2.50**	**2.50**	**2.50**	**Approved Rs. 2.5 lakh for FY 2024-25.** **Approved Rs. 2.5 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** For DRTB cases, Rs. 5,000 per patient for 50 expected cases (Rs. 2,000 at end of IP (6 months) Rs. 3,000 on Treatment completion.)
		78	**TB Harega Desh Jeetega Campaign**	**185.00**	**185.00**	**185.00**	**185.00**	**Approved Rs. 185 lakh for FY 2024-25.** **Approved Rs. 185 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Ongoing activity. Total cost Rs.90 lakhs. ACSM (State & district). Rs.2.50 lakhs per district for 36 districts

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2.Ongoing activity. Total cost Rs.17.50 lakhs. Printing Screening Register, Patient Clinic Card, HTDM Follow Up register, Patient ID Cards (3 types), Lab Register and Drug Dispensed Register etc 3.Ongoing activity. Total cost Rs.77.50 lakhs. Printing activities for NTEP at Rs.1.60 lakhs for 36 districts.
		79	**State-specific Initiatives and Innovations**	**20.25**	**20.25**	**20.25**	**20.25**	**Approved Rs. 20.25 lakh for FY 2024-25.** **Approved Rs. 20.25 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Tribal Patient Support and transportation charges. Rs.750 per patient for 2700 patients
NDC P.5	**National Viral Hepatitis Control Programme (NVHCP)**	**80**	**Prevention**	**60.63**	**60.63**	**61.63**	**61.63**	**Approved Rs. 61.63 lakh for FY 2024-25.** **Approved Rs. 61.63 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 50.40 lakhs for FY 2024-25 & FY 2025-26 each for incentives of peer supporters of 42 treatment sites i.e 2 MTCs & 40 TCs (@ Rs 10000 per month for each treatment site). **2. 8.40 lakhs for IEC activities as proposed.** 3. Rs 1.83 lakhs for FY 2024-25 & FY 2025-26 for printing of treatment cards, and referral slips. Since the program has paperless recording and reporting in NVHCP Management Information System, thus it is not approved for recording in registers. **4. SVHMU: cost for supervision and monitoring: Rs 1 lakh shifted from Sl No .81**
		81	**Screening and Testing through facilities**	**4.50**	**4.50**	**2.00**	**2.00**	**Approved Rs. 2 lakh for FY 2024-25.** **Approved Rs. 2 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Others including operating costs (OOC): a. State lab: Meeting Costs/Office expenses/Contingency: Approved of 2 lakhs for each FY 2024-25 & FY 2025-26 for 2 state labs @1 lakh per state lab.

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								b. MTC: Meeting Costs/Office expenses/Contingency: Rs 1.5 lakhs @0.75 lakh per centre for 2 Model treatment centres shifted to S No 83. c. SVHMU: cost for supervision and monitoring: Approved of Rs 1 lakh shifted to S No. 80 As discussed in the NPCC meeting, the state has informed that the budget for screening and viral load testing kits including consumables, sample transportation for hepatitis B & C has been proposed in Fifteenth Finance Commission as per estimated targets.
		82	**Screening and Testing through NGOs**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		83	**Treatment**	**80.83**	**80.83**	**70.08**	**70.08**	**Approved Rs. 70.08 lakh for FY 2024-25.** **Approved Rs. 70.08 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 38 lakhs for drugs (cash grant) under drugs and supplies. **2. Rs 20 lakhs for 40 TCs as per NVHCP norms (@ Rs 0.5 lakhs per TC).** 3. Rs 2 lakhs for management of Hep A & E for 2 MTCs (@Rs 1 lakh per MTC). 4. Rs 8.58 lakhs for training as per NVHCP norms as follows: for 5 day training of Lab technicians (@15 participants per batch) and 1 day training of data entry operator (@30 participants per batch). **5. b. MTC: Meeting Costs/Office expenses/Contingency: Rs 1.5 lakhs @0.75 lakh per centre for 2 Model treatment centres shifted from S No 81.** **Note:** **6.**Rs 102 lakhs for FY 2024-25 and Rs 104 lakhs for FY 2025-26 as drugs (kind grant) for procurement of drugs against viral hepatitis. **Note:** **The state may propose the budget under Drugs and supplies as per Hepatitis B vaccination targets for HRG**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								population.
NDC P.6	**National Rabies Control Programme (NRCP)**	**84**	**Implementation of NRCP**	**1650.00**	**1650.00**	**1,650.00**	**1,650.00**	**Approved Rs. 1650 lakh for FY 2024-25.** **Approved Rs. 1650 lakh for FY 2025-26.** Details as under: For Procurement of ARV.
NDC P.7	**Programme for Prevention and Control of Leptospirosis (PPCL)**	**85**	**Implementation of PPCL**	**7.79**	**0.00**	**7.79**	**0.00**	**Approved Rs. 7.79 lakh for FY 2024-25.** **Details as under for 2024-25 & 2025-26:** Rs 7.79 lakhs for Training at State and District level under Programme for Prevention and Control of Leptospirosis. Rs.0.169 lakh per batch for 46 batches for **FY 2024-25.**
NDC P.8	**State specific Initiatives and Innovations**	**86**	**Implementation of state-specific Initiatives and Innovations**	**0.00**	**0.00**	**0.00**	**0.00**	NA
NDCP Sub Total				**8,194.92**	**8,187.14**	**8,107.14**	**8,087.95**	-
NCD Flexi Pool								
NCD. 1	**National Program for Control of Blindness and Vision Impairment (NPCB+ VI)**	**87**	**Cataract Surgeries through facilities**	**1250.90**	**1250.90**	**1,250.00**	**1,250.00**	**Approved Rs. 1250 lakh for FY 2024-25.** **Approved Rs. 1250 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1.Assistance for consumables/ drugs/ medicines to the Govt./ District Hospital for Cat sx etc. Rs.1000 per case for 1.25 lakhs cases. **2. Printing of registers Not approved.**
		88	**Cataract Surgeries through NGOs**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		89	**Other Ophthalmic Interventions through facilities**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		90	**Other Ophthalmic Interventions through NGOs**	**3500.00**	**3500.00**	**3,500.00**	**3,500.00**	**Approved Rs. 3500 lakh for FY 2024-25.** **Approved Rs. 3500 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000 for 1.75 lakhs cases.
		91	**Mobile Ophthalmic**	**60.00**	**60.00**	**60.00**	**60.00**	**Approved Rs. 60 lakh for FY 2024-25.**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			Units					**Approved Rs. 60 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** ***(New Activity): Rs 60 L each year for approval for operationalisation of Mobile Opthalmic Unit at Mayladuthurai and Dharmapuri district for FY 2024-25 and Krishnagiri and Tiruvarur district for FY 2025-26.***
		92	**Collection of eyeballs by eye banks and eye donation centers**	**70.00**	**70.00**	**70.00**	**70.00**	**Approved Rs. 70 lakh for FY 2024-25.** **Approved Rs. 70 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Rs 70 Lakhs for Recurring grant for collection of eye balls by eye banks and eye donation centres. Rs.1000 per eye ball collection for 7000 eye ball.
		93	**Free spectacles to school children**	**625.00**	**625.00**	**625.00**	**625.00**	**Approved Rs. 625 lakh for FY 2024-25.** **Approved Rs. 625 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 625 Lakhs for Screening & procurement of spectacles at Rs.250 per spectacle for 2.5 lakhs children. **Note:** No printing of registers/other expenses etc approved under this item. State to book actuals.
		94	**Free spectacles to others**	**130.00**	**130.00**	**130.00**	**130.00**	**Approved Rs. 130 lakh for FY 2024-25.** **Approved Rs. 130 lakh for FY 2025-26.** **Details as under:** 1. Screening and free spectacles for near work to Old Person. Rs.260 per person for 50000 persons.
		95	**Grant in Aid for health institutions, Eye Banks, NGO, Private Practitioners**	**60.00**	**60.00**	**60.00**	**60.00**	**Approved Rs. 60 lakh for FY 2024-25.** **Approved Rs. 60 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 60 lakhs for approval for FY 2024-25 as per state proposal for DH Mannargudi & SDH Harur for procurement of Ophthalmic Equipments. 2.Rs 60 lakhs Approved for FY 2025-26 as per state proposal for

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								DH Rasipuram & SDH Dharapuram.
		96	**Other NPCB+VI components**	**42.01**	**42.01**	**42.01**	**42.01**	**Approved Rs. 42.01 lakh for FY 2024-25.** **Approved Rs. 42.01 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 2.01 Lakhs for training of PMOA under NPCB for all 38 districts @ 5263 for 38 batches. 2. Rs 20 Lakhs for IEC/Conducting screening Eye camps in all 38 districts. 3. Rs 20 Lakhs for Management of Blindness Control Society at both state and district level.
NCD. 2	**National Mental Health Program (NMHP)**	**97**	**Implementation of District Mental Health Plan**	**232.81**	**232.81**	**232.81**	**232.81**	**Approved Rs. 232.81 lakh for FY 2024-25.** **Approved Rs. 232.81 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 210.01 Lakhs for Dugs and Supplies for 38 DMHP, 10 ECRC and 3+7 deaddiction centre. 2. Rs.22.80 lakhs for 2 camps per month per district @Rs.2500/ per camp.
		98	**State specific Initiatives and Innovations**	**1950.00**	**1000.00**	**1,950.00**	**1,000.00**	**Approved Rs. 1950 lakh for FY 2024-25.** **Approved Rs. 1000 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 1000 Lakhs each for both financial year towards 3rd and 4th installment of already approved activity of construction of State level Apex training Centre at Institute of Mental Health Kilpauk (IMH) under DMHP. Rs.1600 Lakhs approved in RoP 22-24 out of Total allocation of Rs. 4000 Lakhs. State may ask the remaining amount of Rs. 400 lakhs in next PIP. ***2. (New Activity): Rs.950 lakhs for conducting of health promotion and wellness camp with regard to comprehensive De-addiction services in all 38 districts for the year FY 2024-25.***
NCD. 3	**National Programme for Health Care for**	**99**	**Geriatric Care at DH**	**129.50**	**129.50**	**129.50**	**129.50**	**Approved Rs. 129.5 lakh for FY 2024-25.** **Approved Rs. 129.5 lakh for FY 2025-26.** **Details as under for 2024-25 &**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
	the Elderly (NPHCE)							**2025-26:** For procurement of Drugs for 37 geriatric units.
		100	Geriatric Care at CHC/SDH	0.00	0.00	0.00	0.00	NA
		101	Geriatric Care at PHC/ SHC	0.00	0.00	0.00	0.00	NA
		102	Community Based Intervention	0.00	0.00	0.00	0.00	NA
		103	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	NA
NCD. 4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	20.00	20.00	20.00	20.00	**Approved Rs. 52.23 lakh for FY 2024-25.** **Approved Rs. 52.23 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Contingency expenses for Enforcement squad
		105	Implementation of ToEFI guideline	0.00	0.00	0.00	0.00	NA
		106	Tobacco Cessation	21.01	21.01	21.01	21.01	**Approved Rs. 21.01 lakh for FY 2024-25.** **Approved Rs. 21.01 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs.20 lakhs for Procurement of Nicotine gum 2mg and 24mg, Nicotine patches, Tab.Vareniciline 0.5mg Tab.Bupropion 150mg. 2. Rs.1.01 lakhs for IEC/ BCC for NTCP.
NCD. 5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	38.00	38.00	38.00	38.00	**Approved Rs. 38 lakh for FY 2024-25.** **Approved Rs. 38 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs. 38 lakhs for Drugs at District Hospitals for 38 distt. @ Rs. 1 lakh per distt.
		108	NCD Clinics at CHC/SDH	681.00	681.00	681.00	681.00	**Approved Rs. 681 lakh for FY 2024-25.** **Approved Rs. 681 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs. 681 lakhs for Drugs & supplies for District CHC - 388 and SDH-262

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		109	**Cardiac Care Unit (CCU/ICU) including STEMI**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		110	**Other NPCDCS Components**	**2890.77**	**2890.77**	**2,890.77**	**2,890.77**	**Approved Rs. 2890.77 lakh for FY 2024-25.** **Approved Rs. 2890.77 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs. 42 lakhs for COPD drugs 2. Rs.1140 lakhs for Drugs & supplies for Oncology 3. Rs.354.75 lakhs for Drugs & supplies for PHCs 4. Rs.1116.45 lakhs for Drugs and supplies for HSC. 5. Rs. 42.57 lakhs for contingency at PHC NCD Clinic 6. Rs. 195 lakhs for State and Distt. Level contingency
		111	**State specific Initiatives and Innovations**	**200.00**	**200.00**	**200.00**	**200.00**	**Approved Rs. 200 lakh for FY 2024-25.** **Approved Rs. 200 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** ***1. (New Activity): Rs. 100 lakhs for equipment at Rs. 2 Lakhs/clinic for 50 foot clinics at SDH & DH.*** 2. Rs. 100 lakhs for approval for Infrastructure @ 2 Lakhs per unit for 50 units. **Note: Recurring cost for foot clinic may be borne by state budget.**
NCD. 6	**Pradhan Mantri National Dialysis Programme (PMNDP)**	112	**Haemodialysis Services**	**734.76**	**734.76**	**734.76**	**734.76**	**Approved Rs. 734.76 lakh for FY 2024-25.** **Approved Rs. 734.76 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** ***1. (New Activity):Rs 400 Lakhs for procurement of 50 new Dialysis machines @ INR 8 Lakhs each machine.*** 2. 334.76 Lakhs for procurement of injection EPO @ INR 95 for 352376 units for the estimated number of patients on dialysis.
		113	Peritoneal **Dialysis Services**	936.23	936.23	936.23	936.23	Approved Rs. 936.23 lakh for **FY 2024-25.** **Approved Rs. 936.23 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs 936.23 Lakhs for 400

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								beneficiaries @ INR 213.75 per CAPD bag, 3 bags per day for 365 days.
NCD. 7	**National Program for Climate Change and Human Health (NPCCHH)**	**114**	**Implementation of NPCCHH**	**115.97**	**115.97**	**115.97**	**115.97**	**Approved Rs. 115.97 lakh for FY 2024-25.** **Approved Rs. 115.97 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1.Rs.10 lakhs for Training of PRI under NPCCHH. Rs.5000 per batch for 200 batches 2. Rs.64 lakhs for solarisation of 1 DH, 1 CHC/SDH and 1 PHC and conversion to Energy efficient LED bulbs in 5 PHCs district. 3. Rs.12.07 lakhs. IEC on Climate Sensitive Diseases at Block, District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases. Rs.25000 for HUD for 46 HUDs & Rs.50,000 for State level 4. Rs.3.90 lakhs for Task force Meeting to draft health sector plan for Heat and Air Pollution. Rs.0.05 lakh per meeting for 78. 5. Rs.10 lakhs for Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers.
NCD. 8	**National Oral health programme (NOHP)**	**115**	**Implementation at DH**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		116	**Implementation at CHC/SDH**	**111.33**	**12.53**	**111.33**	**12.53**	**Approved Rs. 111.33 lakh for FY 2024-25.** **Approved Rs. 12.53 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** 1. Rs.98.80 lakhs. Procurement of 26 new Dental chair for replacement of old Dental Chair **for FY 2024-25.** 2. Rs.12.53 lakhs for Printing of registers
		117	**Mobile Dental Units/Van**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		118	**State specific Initiatives and Innovations**	**531.90**	**531.90**	**531.90**	**531.90**	**Approved Rs. 531.9 lakh for FY 2024-25.** **Approved Rs. 531.9 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** ***New Activity): Rs. 531.90 lakhs for 25 pilot dental specialty referral centres at a unit cost of Rs. 21.27 lakhs per specialty centre established at the CHC/SDH level, wherein dental***

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								specialists will be hired on assigned days of the week and will be paid case-wise.
NCD. 9	**National Programme on palliative care (NPPC)**	**119**	**Implementation of NPPC**	**11.40**	**11.40**	**11.40**	**11.40**	**Approved Rs. 11.40 lakh for FY 2024-25.** **Approved Rs. 11.40 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Procurement of Oral Morphine tablet
NCD. 10	**National Programme for Prevention and Control of Fluorosis (NPPCF)**	**120**	**Implementation of NPPCF**	**0.60**	**0.60**	**0.60**	**0.60**	**Approved Rs. 0.6 lakh for FY 2024-25.** **Approved Rs. 0.6 lakh for FY 2025-26.** **Details as under for 2024-25 & 2025-26:** Travel costs under NPPCF
NCD. 11	**National Programme for Prevention and Control of Deafness (NPPCD)**	**121**	**Screening of Deafness**	**30.00**	**0.00**	**30.00**	**0.00**	**Approved Rs. 30 lakh for FY 2024-25.** **Details as under for 2024-25.** ***(New Activity): Rs 30 Lakhs For procurement and repair of equipment related to deafness.***
		122	**Management of Deafness**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		123	**State Specific Initiatives**	**2.50**	**0.00**	**2.50**	**0.00**	**Approved Rs. 2.5 lakh for FY 2024-25.** **Details as under:** ***(New Activity): Rs. 2.50 Lakhs for establishing temporal Bone Lab to provide cochlear surgeries.***
NCD. 12	**National programme for Prevention and Management of Burn & Injuries**	**124**	**Support for Burn Units**	**220.00**	**0.00**	**220.00**	**0.00**	**Approved Rs. 220 lakh for FY 2024-25.** **Details as under for FY 2024-25:** 1. ***(New Activity): Rs 155.00 Lakhs for purchase of OT equipment*** 2. Rs 3.40 Lakhs for purchase of physiotherapy equipment 3. Rs 30.58 Lakhs for purchase burns equipment 4. Rs 1.35 Lakhs for purchase of debridement set (6 units @ Rs 22,625 per unit) 5. Rs 26.81 Lakhs for purchase of microsurgery equipment (4 units @ Rs 6,70,000 per unit) 6. Rs 2.50 Lakhs for purchase of hair transplant 7. Rs 0.33 Lakhs for purchase of occuloplasty instrument
		125	**Support for Emergency Trauma Care**	**782.34**	**593.44**	**782.34**	**593.44**	**Approved Rs. 782.34 lakh for FY 2024-25.** **Approved Rs. 593.44 lakh for**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								FY 2025-26. **Details as under for FY 2024-25 & 25-26:** 1. *(New Activity): Rs. 60 L each year for purchase of C- arm units @ 30L per unit as per State proposal.* *2. (New Activity): Rs. 50 L for Strengthening of Level 2 Comprehensive Emergency and Trauma Care @ Rs. 25.00 L per center in FY 2024-25.* *3. (New Activity): Rs. 22 lakh in FY 2024-25 and Rs 23.2 Lakhs in FY 25-26 for purchase of crash cart units @ Rs. 0.20 L per unit.* *4. (New Activity): Rs. 60 lakh for each year for procurement of e-FAST machines to 5 newly identified TAEI centers @Rs 12 L per center.* *5. (New Activity): Rs. 140.10 L for emergency room equipment purchase at Nazrethpet, Marakkanam and Kottagiri SDH @ Rs. 46.7 L per center in FY 2024-25.* *6. (New Activity): Rs.105 lakhs each year for Basic EOT equipment for 3 DH @ Rs 35 Lakhs per unit as per state proposal.* 7. Rs. 110.24 L each year for emergency management training (Poisoning, burn, stroke and TSG) for 87 batches @Rs 1.27 L per batch as ongoing activity. 8.Rs 235 L each year as operational cost for 94 TAEI centers @ Rs. 2.5 L per center as ongoing activity.
NCD. 13	**State specific Programme Interventions**	**126**	**Implementation of State specific Initiatives and Innovations**	**99.99**	**133.32**	**99.90**	**133.20**	**Approved Rs. 99.99 lakh for FY 2024-25.** **Approved Rs. 133.32 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** **New Activity:** 1. *(New Activity): Rs 99.99 Lakhs in FY 2024-25 and Rs 133.32 Lakhs in FY 2025-26 for Procurement of Plasmapheresis equipment @ INR 33.3 Lakhs per unit for Virudhunagar, Tvmalai, Krishnagiri. in 2024-25 and at DH/SDH Namakkal, Karur, Kanniyakumari, Trichy in FY 2025-26.*
NCD Sub Total				**15,478.02**	**14,021.15**	**15,477.03**	**14,020.13**	-

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
Health System Strengthening (HSS) – Urban								
HSS (U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of AAM - Urban	0.00	0.00	0.00	0.00	NA
		128	Wellness activities at AAMs- Urban	0.00	0.00	0.00	0.00	NA
		129	Teleconsultation facilities at AAMs-Urban	0.00	0.00	0.00	0.00	NA
HSS (U).2	Community Engagement	130	ASHA (including ASHA Certification and ASHA benefit package)	0.00	0.00	0.00	0.00	NA
		131	MAS	0.00	0.00	0.00	0.00	NA
		132	JAS	0.00	0.00	232.00	232.00	**Approved Rs. 232 lakh for FY 2024-25.** **Approved Rs. 232 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** Rs.232 lakh each for RKS untied funds @Rs.0.50 lakhs for 463 UPHCs. As per NPCC Discussion State is suggested to rename all RKS as JAS.
		133	RKS	232.00	232.00	0.00	0.00	**Activity shifted to Sl No : 132 , JAS.**
		134	Outreach activities	0.00	0.00	0.00	0.00	NA
		135	Mapping of slums and vulnerable population	0.00	0.00	0.00	0.00	NA
		136	Other Community Engagement Components	0.00	0.00	0.00	0.00	NA
HSS (U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	0.00	0.00	0.00	0.00	NA
		138	Urban CHCs and Maternity Homes	0.00	0.00	0.00	0.00	NA
HSS (U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	33.60	33.60	33.60	33.60	**Approved Rs. 33.6 lakh for FY 2024-25.** **Approved Rs. 33.6 lakh for FY** 2025-26. **Details as under:** Rs 33.6 lakh each for approval to undertake mentoring visits in 240 facilities @ Rs 0.14 lakh for two persons.
		140	Kayakalp	0.00	0.00	0.00	0.00	NA

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		141	**Swacch Swasth Sarvatra**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS (U).5	**HRH**	142	**Remuneration for all NHM HR**	**11066.32**	**11206.89**	**11,066.32**	**11,206.89**	**Approved Rs. 11,066.32 lakh for FY 2024-25.** **Approved Rs. 11,206.89 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** Approved 5966 positions of service delivery staff, 96 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC. Lump sum amount of Rs 912.23 lakhs in FY 2024-25 and Rs 960.24 lakhs for FY 2025-26 is Approved support staff and Rs 206.61 lakhs in FY 2024-25 and Rs 217.49 lakhs for FY 2025-26 is Approved data entry operations for 12 months in principle. Approved Annual Increment as per the principles mentioned in the HRH Guidelines. EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)). **State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI.** **The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms.** **The approvals will continue in FY 2025-26 based on mid-term assessment (if any).**
		143	**Incentives (Allowance, Incentives, staff welfare fund)**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		144	**Incentives under CPHC**	**0.00**	**0.00**	**0.00**	**0.00**	NA

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		145	Costs for HR Recruitment and Outsourcing	0.00	0.00	0.00	0.00	NA
HSS (U).6	Technical Assistance	146	Planning and Program Management	0.00	0.00	0.00	0.00	NA
HSS (U).7	Access	147	PPP	0.00	0.00	0.00	0.00	NA
HSS (U).8	Innovation	148	State specific Programme Innovations and Interventions	0.00	0.00	0.00	0.00	NA
HSS (U).9	Untied Grants	149	Untied Fund	0.00	0.00	0.00	0.00	NA
NUHM Sub Total				11,331.92	11,472.49	11,331.92	11,472.49	-
Health System Strengthening (HSS) Rural								
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of AAM - Rural	0.00	0.00	0.00	0.00	NA
		151	Wellness activities at AAMs- Rural	0.00	0.00	0.00	0.00	NA
		152	Teleconsultation facilities at AAMs-Rural	0.00	0.00	0.00	0.00	NA
		153	CHO Mentoring	1.80	1.80	1.80	1.80	**Approved Rs. 1.8 lakh for FY 2024-25.** **Approved Rs. 1.8 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** Rs 1.80 Lakhs for incentive to 100 State mentors @Rs.150/month/CHO for 100 CHOs.
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	4928.69	4928.69	328.69	328.69	**Approved Rs. 328.69 lakh for FY 2024-25.** **Approved Rs. 328.69 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** Ongoing activity: 1) Rs 200 lakhs for drugs for SCA and thalassemia. (Rs 4600 lakhs for drugs for **haemophilia factors (pending revision of EML) (Shifted from 15th FC - 3000 lakhs) – *(Pended)*** 2) Ongoing activity: Rs. 128.69 lakhs for printing of blood bank registers/IEC 98 NOS

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								@RS 1.31lakhs
		155	**Support for Blood Transfusion**	**25.70**	**25.70**	**0.00**	**0.00**	**(1)Rs 7.70 Lakhs for transfusion support for patients with blood disorders for 770 camps @ Rs 1000 *(Pended)* (2) Rs. 18 Lakhs for recurring cost for reagents for haemophilia in Coimbatore & Chennai @ Rs 9 lakhs *(Pended)***
		156	**Blood Bank/BCSU/BSU/Thalassemia Day Care Centre**	**36.00**	**36.00**	**0.00**	**0.00**	**Operational cost for 20 BCTV @1.8 lakhs *(Pended)***
		157	**Blood collection and Transport Vans**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		158	**Other Blood Services & Disorders Components**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS. 3	**Community Engagement**	**159**	**ASHA (including ASHA Certification and ASHA benefit package)**	**1187.62**	**1187.62**	**1,187.62**	**1,187.62**	**Approved Rs. 1187.62 lakh for FY 2024-25.** **Approved Rs. 1187.62 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** 1. Rs.636.0 lakhs ASHA incentive towards Routine Recurrent Activities as per GoI guidelines (@ Rs.2000 per month per ASHA) for 2650 ASHAs. 2.Rs.318.00 lakhs ASHA incentive for delivery of expanded service packages under CPHC component @ Rs.1000/Month per ASHA for 2650 ASHAs. 3. Rs.20.2 lakhs @ RS.762/ASHA for enrolling 2650 ASHAs in ASHA certification programme under NIOS 4. Rs.4.00 lakhs @ Rs.150/- per ASHA for TA/DA for 2650 ASHAs towards training and examination support for attending External examination at Block PHCs 5. Rs.66.25 lakhs Incentive award Amount Rs.5000 per ASHA towards ASHA certification for RMNCH+A certification for 1325 ASHAs 6. Rs.66.25 lakhs Incentive for 2650 ASHAs for Creation of ABHA ID. 7. Rs. 39.75 lakhs for uniform charges at Rs. 1,500 per ASHA for 2,650 ASHAs. 8. Rs. 37.26 lakhs for following

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								activities. a) Rs.9.50 lakhs for Annual Premium of Pradhan Mandri Jeevan Jyoti Bima Yojana (PMJJBY) for 2180 ASHAs @ Rs.436/Year/ASHA b) Rs.0.44 lakhs Annual Premium of Pradhan Mantri Suraksha Bima Yojana (PMSBY) for 2210 ASHAs @ Rs.20/Year/ASHA c) Rs.27.3 lakhs Monthly Premium of Pradhan Mandri Shram Yohi Maadhan (PMSYM) for 1750 ASHAs @ Rs.65-200 (Average amount of Rs.130/Month Calculated based on the last quarter reimbursement)"
		160	**VHSNC**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		161	**JAS**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		162	**RKS**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		163	**Other Community Engagements Components**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS. 4	**Public Health Institutions as per IPHS norms**	**164**	**District Hospitals**	**24748.28**	**24512.30**	**24,748.28**	**24,512.30**	**Approved Rs. 24748.28 lakh for FY 2024-25.** **Approved Rs. 21251.9 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** 1. **Rs. 20639.00 Lakhs for FY 2024-25** and **Rs 20156 Lakhs in FY 2025-26** as third & final instalment for Activity 1. (Upgradation of 19 SDH to District HQ Hospital) approved in 2022-23. 2. Rs. 450 Lakhs **in FY 2024-25** as final instalment for Activity 2, Additional Buildings to Mannargudi DH approved in 2023-24. **5.** ***(New Activity): Rs.3659.28 lakhs in FY 2024-25 and Rs.4356.30 lakhs in FY 2025-26 for Equipment in district hospital As per the proposal and annexure shared by the State.***
		165	**Sub-District Hospitals**	**2376.53**	**638.10**	**2,376.53**	**638.10**	**Approved Rs. 2376.53 lakh for FY 2024-25.** **Approved Rs. 638.1 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** 1. Rs. 900.00 Lakhs for FY 2024-25 as a final instalment for the Construction of Additional Buidlings to 2 Sub District

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Hospitals - SDH Denkanikottai & SDH Sankarankovil approved in the FY 2023-24. 2. ***(New Activity)::Rs 1476.53 Lakhs in FY 2024-25 and Rs 638.10 Lakhs in FY 2025-26 for procurement of equipment.***
		166	**Community Health Centers**	**1158.07**	**1158.07**	**1,158.07**	**1,158.07**	**Approved Rs. 1158.07 lakh for FY 2024-25.** **Approved Rs. 1158.07 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** 1. Rs 1158.07 lakhs for payments to CTF operators for Primary and Secondary care health facilities. Atte to book the amount as actual as per tender rate.
		167	**Primary Health Centers**	**1200.00**	**0.00**	**1,200.00**	**0.00**	**Approved Rs. 1200 lakh for FY 2024-25.** **Details as under for FY 2024-25 & 25-26:** 1. Rs. 1200.00 Lakhs for FY 2024-25 as a final instalment for Construction of 25 New PHCs in Tamil Nadu approved in the FY 2022-23.
		168	**Sub-Health Centers**	**106.56**	**106.56**	**106.50**	**106.50**	**Approved Rs. 106.5 lakh for FY 2024-25.** **Approved Rs. 106.5 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** Rs. 106.5 lakh as rent for HSCs not functioning in government buildings.
		169	**Other Infrastructure/Civil works/expansion etc.**	**3502.77**	**3015.00**	**3,576.69**	**2,488.92**	**Approved Rs. 3576.69 lakh for FY 2024-25.** **Approved Rs. 2488.92 lakh for FY 2025-26.** **Details as under for FY 2024-25 & 25-26:** **Activity 1 -** Ongoing activity, Rs. 900.00 Lakhs in FY 2024-25 as third installment and Rs. 300.00 Lakhs in FY 2025-26 as final installment for Construction of Drug ware house in 5 Newly formed District approved in the ROP 2022-24. **Activity 2 -** Ongoing activity, Rs. 179 Lakhs in FY 2024-25 as final installment for Construction Staff Nurse Hostel at Lawleys Campus approved in the Supplementary ROP 2023-24. ***New activity, Construction of Mortuary Blocks***

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Activity 3 (New Activity): - Rs. Approved Rs. 810 Lakhs each for FY 2024-25 and FY 2025-26 for Civil construction work of 40 mortuary blocks (Rs. 40.51 lakhs each mortuary block) – (782 sqft each @ Rs. 3166.5 Lakhs per sqft) Rs. 24.76 Lakhs per unit for civil construction and Rs 15.75 Lakhs for equipment per facility in 40 DH/SDH *Activity 4 (New Activity): Approved Rs 356.4 lakhs each FY 2024-25 and FY 2025-26 for construction of additional hostel buildings at 2 ANM training centers . in Marandahalli and Veerapandi measuring 11,255 square feet each at the rate 3166.5/sq ft* *Activity 5 (New Activity): – Approved a total of Rs. 511.26 Lakhs for FY 2024-25 and the final instalment of Rs. 511.26 Lakhs in FY 2025-26 for civil works for Extension of Sub District Hospital at Chengam and Thirumangalam as the reported Bed Occupancy Rate is more than 100% (Rs. 255.65 lakhs for each SDH in at approved cost of Rs. 3166.5/sq. ft. for 16,146 sq. ft. each).* *Activity 6: (New Activity): Rs. 51.53 lakhs in FY 2024-25 for Procurement of mannequins for 12 MCH skill labs at ANM training institutes at Rs. 4.29 lakhs each, based on gap analysis.* *Activity 7: (New Activity): Total cost Rs. 50 lakhs in FY 2024-25 for Construction of an immunization warehouse at Mayiladuthurai at rate of Rs. 2500/sq. ft., total 2000 square feet.* *Activity 8 (a) (New Activity): - Approved amount of Rs. 511.26 Lakhs for FY 2024-25 and the final instalment of Rs. 511.26 Lakhs in FY 2025-26 for civil works for Extension of Sub District Hospital at Athur and*

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Sathyamangalam at approved cost of Rs. 3166.5/sq. ft. for 16,146 sq. ft. each. (As the reported Bed Occupancy Rate is more than 100%) **Activity 8 (b). Rs** 207.24 Lakhs in FY 2024-25 for procurement of medical equipment at SDH Srivilliputhur-Rs.91.62 lakhs, SDH Arni-Rs.24 lakhs and SDH Gobichetipallayam- Rs.91.62 lakhs.
		170	**Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS.5	**Referral Transport**	**171**	**Advance Life Saving Ambulances**	**1360.00**	**1360.00**	**1,360.00**	**1,360.00**	**Approved Rs. 2898.62 lakh for FY 2024-25.** **Approved Rs. 2669.62 lakh for FY 2025-26.** **Details as under:** Rs. 1360.00 Lakhs each @ Rs. 54,227/ALS ambulance/month for 12 months for 209 ALS ambulances.
		172	**Basic Life Saving Ambulances**	**4420.00**	**4420.00**	**4,420.00**	**4,420.00**	**Approved Rs. 4420 lakh for FY 2024-25.** **Approved Rs. 4420 lakh for FY 2025-26.** **Details as under:** Rs. 4420.00 Lakhs each @ Rs. 32,197/BLS ambulance/month for 12 months for 1144 BLS ambulances.
		173	**Patient Transport Vehicle**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		174	**Other Ambulances**	**160.00**	**0.00**	**160.00**	**0.00**	***(New Activity): Rs. 160 Lakhs @ Rs. 0.534 Lakhs as full OPEX / bike ambulance/ year for FY 2024-25.***
HSS.6	**Quality Assurance**	**175**	**Quality Assurance Implementation & Mera Aspataal**	**4210.00**	**4210.00**	**4199.79**	**3800.01**	**Rs. 4299.79 Lakhs Approved FY 2024-25.** **Rs. 3800.01 Lakhs Approved FY 2024-25.** For FY 2024-25 * Rs 26.8 lakh to undertake 8 batches of internal assessors cum service provider training @ Rs 3.35 lakh per batch * Rs 0.40 lakh to undertake four State Quality Assurance Unit's review meetings @ Rs 0.1 lakh per meeting * Rs 13.356 lakh to undertake

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								regional level mentoring and supportive supervision visit in seven regions @ Rs 0.159 lakh per month per regional consultant * Rs 54.72 lakh to undertake district level mentoring and supportive supervision visit in 38 districts @ Rs 0.12 lakh per month per district *Rs 84 lakh for national assessment of 40 DH/SDH @ Rs 2.1 lakh per facility *Rs 64.24 lakh for national assessment of 44 CHC @ Rs 1.46 lakh per facility *Rs 457.2 lakh for national assessment of 381 PHC @ Rs 1.2 lakh per facility *Rs 105.6 lakh for national assessment of 110 AAM-SC @ Rs 0.96 lakh per facility *Rs 23.2 lakh for state assessment of 40 DH/SDH @ Rs 0.58 lakh per facility *Rs 18.48 lakh for state assessment of 44 CHC @ Rs 0.42 lakh per facility *Rs 110.49 lakh for state assessment of 381 PHC @ Rs 0.29 lakh per facility *Rs 23.1 lakh for state assessment of 110 AAM @ Rs 0.21 lakh per facility *Rs 84 lakhs to undertake surveillance assessment of 600 NQAS certified health facilities @ Rs 0.14 lakh *Rs 1967 lakh as NQAS incentive to 10 DH, 42 SDH, 90 CHC and 429 PHC as per defined norms - Facility disburse the incentives as per the defined norms given in MoHFW's DO No. NHSRC/13-14/QI/01/QAP, dated 24th May, 2017 - Submission of surveillance report to certification unit, NHSRC on yearly basis - Facility is re-certified, once expiry date of previous certification is over *Rs 876 lakh as LaQshya incentive for 33 Medical college @ Rs 12 lakh per MC, 58 SDH @ Rs 4 lakh per SDH and 62 CHC @ Rs 4 lakh per CHC subject to fulfilment of incentive norms given in LaQshya initiative guiddelines * Rs 288 lakh as MusQan

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								incentives for 13 Medical Colleges @ Rs 3 lakh per department, 11 DH @ Rs 3 lakh per department and 10 SDH @ Rs 2 lakh per department subject to fulfilment of incentive norms given in MusQan guidelines * Rs.3.20 lakhs for MusQAN training at State level. **For FY 2025-26** Rs 26.8 lakh to undertake 8 batches of internal assessors cum service provider training @ Rs 3.35 lakh per batch • Rs 0.40 lakh to undertake four State Quality Assurance Unit's review meetings @ Rs 0.1 lakh per meeting • Rs 13.356 lakh to undertake regional level mentoring and supportive supervision visit in seven regions @ Rs 0.159 lakh per month per regional consultant • Rs 54.72 lakh to undertake district level mentoring and supportive supervision visit in 38 ddistricts @ Rs 0.12 lakh per month per district • Comments on MusQan training may be seeked from Child Health division • Rs 136.5 lakh for national assessment of 65 DH/SDH @ Rs 2.1 lakh per facility • Rs 87.6 lakh for national assessment of 60 CHC @ Rs 1.46 lakh per facility • Rs 384 lakh for national assessment of 320 PHC @ Rs 1.2 lakh per facility • Rs 163.2 lakh for national assessment of 170 AAM-SC @ Rs 0.96 lakh per facility • Rs 116.83 lakh for National re-assessment/ re-certification (DII,SDII,CIIC,PIIC) of 75 facilities @ Rs 1.55778 lakh • Rs 40.775 lakh for state assessment of 35 DH/SDH @ Rs 1.165 lakh per facility • Rs 27 lakh for state assessment of 30 CHC @ Rs 0.9 lakh per facility • Rs 105.6 lakh for state assessment of 160 PHC @ Rs 0.66 lakh per facility

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								• Rs 35.7 lakh for state assessment of 85 AAM @ Rs 0.42 lakh per facility • Rs 46.33 lakh for State re-assessment/re-certification (DH,SDH,CHC,PHC) of 50 facilities @ Rs 0.93 lakh • Rs 84 lakhs to undertake surveillance assessment of 600 NQAS certified health facilities @ Rs 0.14 lakh • Rs 1310 lakh as NQAS incentive to 10 DH, 42 SDH, 90 CHC and 210 PHC as per defined norms - Facility disburse the incentives as per the defined norms given in MoHFW's DO No. NHSRC/13-14/QI/01/QAP, dated 24th May, 2017 - Submission of surveillance report to certification unit, NHSRC on yearly basis - Facility is re-certified, once expiry date of previous certification is over • Rs 876 lakh as LaQshya incentive for 33 Medical college @ Rs 12 lakh per MC, 58 SDH @ Rs 4 lakh per SDH and 62 CHC @ Rs 4 lakh per CHC subject to fulfilment of incentive norms given in LaQshya initiative guidelines • Rs 288 lakh as MusQan incentives for 13 Medical Colleges @ Rs 3 lakh per department, 11 DH @ Rs 3 lakh per department and 10 SDH @ Rs 2 lakh per department subject to fulfilment of incentive norms given in MusQan guidelines • Rs.3.20 lakhs for MusQAN training at State level.
		176	**Kayakalp**	**2525.34**	**2525.34**	**2,455.64**	**2,455.64**	**Approved Rs. 2455.64 lakh for FY 2024-25.** **Approved Rs. 2455.64 lakh for FY 2025-26.** **Details as under:** * Rs 1919.8 lakh as incentive money for Kayakalp winner facilities as per Kayakalp 2021 guiddelines * Rs 535.84 lakh to undertake Kayakalp assessments (Peer-DH:38, SDH:210, CHC/UCHC: 380, PHC/UPHC: 1724, AAM/UAAM: 5348 and External- DH:36, SDH:200,

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								CHC/UCHC:278, PHC/UPHC: 1220, AAM/UAAM: 2500.
		177	**Swacch Swasth Sarvatra**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS. 7	**Other Initiatives to improve access**	**178**	**Comprehensive Grievance Redressal Mechanism**	**120.00**	**120.00**	**120.00**	**120.00**	**Approved Rs. 120 lakh for FY 2024-25.** **Approved Rs. 120 lakh for FY 2025-26.** **Details as under:** Approved Rs. 120 Lakhs each for FY 2023-24 and FY 2024-25 as Operational cost for 104 call centre for 30 seats with conditionality that State will improve the effieciency to atleast 75%.
		179	**PPP**	**116.40**	**116.40**	**116.40**	**116.40**	**Approved Rs. 116.4 lakh for FY 2024-25.** **Approved Rs. 116.4 lakh for FY 2025-26.** **Details as under:** Rs 116.40 Lakhs for each FY 2024-25 and FY 2025-26 may be Approved for Bed Grant scheme for Tribal and Sickle cell Anemia for tribal
		180	**Free Drugs Services Initiative**	**4000.00**	**4000.00**	**4,000.00**	**4,000.00**	**Approved Rs. 116.4 lakh for FY 2024-25.** **Approved Rs. 116.4 lakh for FY 2025-26.** **Details as under:** Rs. 4000.00 lakhs for the procurement of essential drugs may be Approved approval. Free Drugs Service Initiative is subject to following conditions: 1. The drugs should be generic and from State's approved EMLs. 2. The drugs should be procured for secondary and below level facilities (DH, SDH, CHC, PHC, UCHC, UPHC and AAMs only). 3. The drugs should be quality tested from NABL accredited labs.
		181	**Free Diagnostics Services Initiative**	**4298.80**	**4298.80**	**4,298.80**	**4,298.80**	**Approved Rs. 4298.8 lakh for FY 2024-25.** **Approved Rs. 4298.8 lakh for FY 2025-26.** **Details as under:** **New Activity** FY 24-25 1. ***(New Activity): INR 2550 Lakhs for procurement of 3 MRI machines at DH Ariyalur, DH Pollachi, DH Padhmanaba Puram @ 8.5 Cr each on turnkey basis.***

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2. (New Activity): INR 1250 Lakhs for procurement of 05 CT Scan machines @ INR 250 Lakhs each on turnkey basis for 05 District Hospitals. State is advised to form a Radiation safety committee at the health facility to monitor patient safety aspects. 3. INR 498.8 Lakhs for sample transportation cost for 2494 facilities at Rs.20000/ each. **FY 2025-26** 1. ***(New Activity):*** ***INR 2550 Lakhs for procurement of 3 MRI machines at DH Karaikudi, DH Kumbakonam, DH Mannargudi @ 8.5 Cr each on turnkey basis.*** ***2. (New Activity):INR 1250 Lakhs for procurement of 05 CT Scan machines @ INR 250 Lakhs each on turnkey basis for 05 District Hospitals.*** State is advised to form a Radiation safety committee at the health facility to monitor patient safety aspects. 3. Ongoing Activity INR 498.8 Lakhs for sample transportation cost for 2494 facilities at Rs.20000/ each.
		182	**Mobile Medical Units**	**1096.50**	**1096.50**	**1,096.50**	**1,096.50**	**Approved Rs. 1096.5 lakh for FY 2024-25.** **Approved Rs. 1096.5 lakh for FY 2025-26.** **Details as under:** 1. Rs. 1012.50 Lakhs for as operational cost for 405 MMUs @ Rs. 2.5 Lakhs per MMU per year, as proposed by the State. 2. Rs. 84 Lakhs each for FY 2024-25 and FY 2025-26 as operational cost for 20 Tribal MMUs @ Rs. 4.2 Lakhs per tribal MMU per year, as per State proposal.
		183	**State specific Programme Interventions and Innovations**	**325.00**	**325.00**	**325.00**	**325.00**	**Approved Rs. 325 lakh for FY 2024-25.** **Approved Rs. 325 lakh for FY 2025-26.** **Details as under:** 1. ***(New Activity): Rs. 210 Lakhs for each FY 2024-25 and FY 2025-26 for Establishment of CSSD/ Mechanised laundry facility in 10 Health Facilities. The amount is Approved the procurement of equipment as follows- 10 Heavy duty washing***

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								machine 50kg @ Rs. 3.5 Lakhs/ unit, 10 Heavy duty washing machine 100kg @ Rs. 5 Lakhs/ unit, 10 Calendering machine @ Rs. 6.5 Lakhs/ unit, 10 Hydroextractor @ Rs. 3.5 Lakhs/ unit and 10 Dryer @ Rs. 2.5 Lakhs/ unit. 2. Rs 115 Lakhs each for FY 2024-25 and FY 2025-26 for procurement of Horizontal autoclave (@ INR 5 Lakhs per unit), Vertical autoclave (@INR 1.5 Lakhs per unit) and ETO Sterilizer (@ INR 5 Lakhs per unit) at 10 healthcare facilities.
HSS. 8	**Inventory management**	**184**	**Biomedical Equipment Management System and AERB**	**1505.00**	**1505.00**	**1,505.00**	**1,505.00**	**Approved Rs. 1505 lakh for FY 2024-25.** **Approved Rs. 1505 lakh for FY 2025-26.** **Details as under:** Ongoing activity: 1. INR 5 lakhs for maintenance of ophthalmic equipment. 2.INR 1500 Lakhs for CMC of all equipement supplied under NHM.
HSS. 9	**HRH**	**185**	**Remuneration for all NHM HR**	**85337.34**	**86574.22**	**85,302.42**	**86,539.30**	**Approved Rs. 85302.42 lakh for FY 2024-25 and Rs. 86539.30 lakh for FY 2025-26:** Approved 33274 positions of service delivery staff, 1551 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC. Lump sum amount for engaging specialists is approved as proposed by state. State to refer to the D.O. letter (D.O.No.Z.18015/6/2016-NHM-II (Pt. III) from AS&MD dated 30 June 2017 for details. Lump sum amount of Rs 4957.87 lakhs in FY 2024-25 and Rs 5018.43 lakhs for FY 2025-26 is Approved support staff and Rs 1686.67 lakhs in FY 2024-25 and Rs 1738.89 lakhs for FY 2025-26 is Approved data entry operations for 12 months in principle. Approved Annual Increment as per the principles mentioned in the HRH Guidelines. EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)). **State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI.** **The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms.** **The approvals will continue in FY 2025-26 based on mid-term assessment (if any).** **Budget for the remuneration of staff under SHSRC shifted to Sl. No. 193.**
		186	**Incentives (Allowance, Incentives, staff welfare fund)**	**934.56**	**934.56**	**934.56**	**934.56**	**Approved Rs. 934.56 lakh for FY 2024-25.** **Approved Rs. 934.56 lakh for FY 2025-26.** **Details as under for FY 24-25 & 25-26:** 1.Rs.16.96 lakhs. Performance award for FP activities. 2. Rs.17.60 lakhs. NVHCP incentives for 44000 per centre for 40 Treatment centres. 3. Ongoing activity. Approved Rs 800 lakhs for service delivery HRH and Rs 100 lakhs for programme management HRH 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.
		187	**Remuneration for CHOs**	**11786.94**	**11786.94**	**10,911.42**	**10,911.42**	**Approved Rs. 10911.42 lakh for FY 2024-25 and FY 2025-26 for** 7291 CHOs as proposed by state. The remuneration, including annual increments as applicable as per NHM norms, is Approved 12 months in principle. **Budget for PBI and TBI shifted to Sl. No. 188.**
		188	**Incentives under**	**4912.38**	**4912.38**	**5,787.90**	**5,787.90**	**Approved Rs. 5787.9 lakh for**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			CPHC					**FY 2024-25 and FY 2025-26 for:** 1. Rs.4912.38 for WHV incentives @Rs.5500 per month for 7443 WHV under PBS. **2. Rs.875.52 for both FY 2024-25 and 2025-26 for Performance & Team Based Incentives for CHO and MPHW. - Proposal of PBI and TBI shifted from Sl No. 187.**
		189	**Costs for HR Recruitment and Outsourcing**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		190	**Human Resource Information Systems (HRIS)**	**9.00**	**9.00**	**9.00**	**9.00**	**Approved Rs 9 lakhs for FY 2024-25 and FY 2025-26 for HRMIS.**
HSS. 10	**Enhancing HR**	**191**	**DNB/CPS courses for Medical doctors**	**1827.53**	**1827.53**	**1,744.76**	**1,744.76**	**Approved Rs. 1744.76 Lakhs each for FY 2024-25 and FY 2025-26 @ Rs.14.42 Lakhs per DNB seat per year for 71 seats at DH and 50 seats at DH upgraded to Medical College.**
		192	**Training Institutes and Skill Labs**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS. 11	**Technical Assistance**	**193**	**SHSRC**	**50.00**	**50.00**	**50.00**	**50.00**	**Approved Rs. 50 Lakhs each for FY 2024-25 and FY 2025-26 for SHSRC** as follows: A) HR Cost Rs. 34.92 Lakhs each for FY 2024-25 & 2025-26 1. Rs. 12.00 lakhs for 1 Advisor @Rs.1 lakh/- per month 2. Rs. 18.00 lakhs for 3 Public Health Consultants @Rs.50,000/- per month 3. Rs. 3.12 Lakhs for1 Data Analyst/ Financial Consultant @Rs.26,000/- per month per analyst/ consultant 4. Rs. 1.8 Lakhs for 1 Data Entry Operator @ Rs.15,000/- per month **Budget for the remuneration of staff under SHSRC shifted from Sl. No. 185.** B) Operational cost Rs. 15.08 Lakhs each for FY 2024-25 & 2025-26
		194	**Planning and Program Management**	**2490.91**	**2490.91**	**2,490.91**	**2,490.91**	Rs 9033.20 lakhs for 2024-25 and Rs 9065.76 lakhs for FY 2025-26 PM and M&E cost has already been approved under various heads. **An amount of Rs 2490.91 lakhs for FY 2024-25 and Rs 2490.91 lakhs for FY 2025-26 is**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Approved the activities mentioned under Sl. No.194. State to ensure that the budget approved under this head should not be utilized for construction/repair/renovation activities, engaging HR and purchasing vehicles. State to ensure that overall expenditure under Program Management and M&E does not exceed the limit of 9% as mandated by Mission Steering Group.
HSS. 12	**IT interventions and systems**	**195**	**Health Management Information System (HMIS)**	**4500.00**	**4500.00**	**4,258.04**	**4,173.12**	**Rs 42,58,04,055 approved subject to HMIS activities as proposed by the State** as follows: Rs 41,73,11,863approved subject to HMIS activities as proposed by the State as follows: **For FY 2024-25:** 1. Rs 1704.925 Lakhs for IT Hardware Procurement + LAN Connectivity. a. Rs. 15,04,92,574 for procurement of Hardwire as non-recurring cost. b. Rs 200.00 Lakhs for LAN connectivity at 348 facilities. 2. Rs 680.151 Lakhs for Connectivity Charge. 3.Rs 826.069 Lakhs for Recuuring costs for CAMC of IT equipments & Servers, Hosting Charges, Maintenance of Apps, PMU for HMIS. 4. Rs 1046.896 Lakhs for HMIS v3.0 roll out.: a) Rs 471.9 Lakhs for 1ST Phase at KMCH and GH, PHC, CHC of Poonamalle HUD. b) Rs 575.014 Lakhs for Phase II Rollout. **For FY 2025-26:** 1. Rs 1736.678 Lakhs for IT Hardware Procurement + LAN Connectivity. a. Rs 1636.678 Lakhs for procurement of Hardwire as non-recurring cost. b. Rs 100.00 Lakhs for LAN connectivity at 182 units. 2. Rs 680.151 Lakhs for Connectivity Charges. 3. Rs 690.632 for CAMC of IT equipments & Servers, Hosting Charges, Maintenance of Apps, PMU for HMIS. 4. Rs 1065.658 Lakhs for HMIS v3.0 Phase III and IV Roll out. **Remarks:**

FMR Code	Program/ Theme	Sl. No.	Scheme/ Activity	Amount Proposed (Rs In Lakhs)		Amount Approved (Rs In Lakhs)		Remarks of NPCC/ Ministry
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								State to ensure no duplication of hardware procurement under other different programs/initiatives under this activity. The Procurement should be as per government rules and all payments should be as per actuals. State should ensure adoption of single solution with proper gap analysis and plan for statewise rollout without frequent changes in software so as to ensure saving of money, time and efforts. State to follow detailed approval annexure sought from e-health division for completion of activities.
		196	**Implementation of DVDMS / Adoption of Cloud-based or web-based integrated HMIS in all Healthcare facilities of Chhattisgarh State**	**0.00**	**0.00**	**0.00**	**0.00**	NA
		197	**eSanjeevani (OPD+AAM)**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS. 13	**Innovation**	**198**	**State specific Programme Innovations and Interventions**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS. 14	**Untied Grants**	**199**	**Untied Fund**	**635.00**	**635.00**	**635.00**	**635.00**	**Approved Rs. 635 Lakhs each for FY 2024-25 and FY 2025-26** as follows - Rs 111 Lakhs @ Rs. 3 Lakhs/ DH/ year for 37 District Hospitals and Rs 524 Lakhs @ Rs. 2 Lakhs / SDH/ year for 262 SDHs.
HSS. 15	**Snakebite and envenoming**	**200**	**Prevention, control and management of snakebites**	**0.00**	**0.00**	**0.00**	**0.00**	NA
HSS Sub Total				**1,75,892.72**	**1,73,307.43**	**1,70,856.32**	**1,67,186.32**	-
Grand Total				**2,39,868.66**	**2,34,552.50**	**2,34,706.83**	**2,27,612.89**	-

Note:

- Remarks highlighted in Red colour, Bold and Underlined are Not Approved Activities.
- Remarks highlighted in Blue colour, Bold and Italicized are New Activities

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