



**MINISTRY OF HEALTH AND FAMILY WELFARE**

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# **RECORD OF PROCEEDING**

## **Odisha**

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**2024 -25 & 2025-2026**



**NATIONAL HEALTH MISSION**

## Preface

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

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

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

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

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

I urge the States to not let minor impediments or challenges stall the implementation of the plans. All efforts should be made to achieve and complete as many items on the agenda as feasible. States

should also endeavour to undertake supportive supervision to ensure successful operationalization of the approved PIPs. A rigorous monitoring system with mechanisms to handhold the peripheral health functionaries would go a long way in improving the scope and quality of health services provided. Several districts and blocks are outperforming the others in achievement of their objectives- What sets them apart? It is important that their Best Practices and Innovations not only be appreciated, but also documented and disseminated across the States to motivate others.

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

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

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

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

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

under the umbrella of NHM.

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

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

**M-11016/1/2024-NHM-II**  
**Ministry of Health and**  
**Family Welfare Government of India**  
**National Health Mission**

Nirman Bhawan, New Delhi

Dated: 13/03/2024

To,

Mission Director (NHM),  
Government of Odisha  
Annex Building, SHIFW, Unit-8,  
Bhubaneswar -Pin 751012

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

Madam,

1. This refers to the Program Implementation Plan (PIP) for the FY 2024-25 & FY 2025-26 submitted by the State of Odisha and subsequent discussions in the NPCC meeting held on 1<sup>st</sup> Nov 2023 at Nirman Bhawan, New Delhi.
2. The ROP includes approval of workplan and budget for two years. For FY 2024-25, against a Resource Envelope of **Rs 2,005.96 Crore**, an administrative approval is conveyed for an amount of **Rs. 3,157.36 Crore** (including IM and Immunization Kind Grants) and for FY 2025-26, against a Resource Envelope of **Rs 2,085.41 Crore** (calculated assuming the State share of 40% and an increase of 5% over the allocation of 2024-25), an administrative approval is conveyed for an amount of **Rs 3,202.56 Crore** to the State of Odisha. Details of Resource Envelope are provided in Table 'A' and 'B' below.



**Table ‘A’: Resource Envelope**

(Rs. in Crore)		
Particulars	2024-25	2025-26
a. GoI Support (Flexible Pool allocation including Cash and Kind minus Immunization Kind Grants)	711.814	747.4
b. GoI Support for Incentive Pool based on last year’s performance (assuming no incentive/ reduction on account of performance)	163.33	171.50
c. GoI Support (under Infrastructure Maintenance)	250.24	250.24
d. GoI Support (under Immunisation Kind Grants)	78.20	82.11
e. <b>Total GoI support (e = a + b + c+ d)</b>	1,203.58	1,251.24
f. State Share (40%)	802.38	834.16
g. <b>Total Resource Envelope (g = e + f)</b>	2,005.96	2,085.41
<b>Unspent Balance (committed and uncommitted) as on 1<sup>st</sup> April 2024 as communicated by the State</b>	--	---
<b>Total Resource Envelope including unspent balance</b>	2,005.96	2,085.41
<b>Maximum Permissible Resource Envelope (including IM, Immunization Kind Grants, unspent balances)</b>	2,420.93	2,519.04

**TABLE ‘B’: Breakup of Resource Envelope**

(Rs. in Crore)

TABLE-B					
(Rs. in Crore)					
Sl.No.	Particulars	2024-25		2025-26	
		GoI Share	State Share (40%)	GoI Share	State Share (40%)
		(including Incentive Pool)		(including Incentive Pool)	
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)	953.34	802.38	1001.00	834.16
(i)	Cash	857.49		900.37	
(ii)	Kind (a+b+c+d)	95.84		100.64	
	(a) Immunisation	78.20		82.11	
	(b) NVBDCP	3.91		4.10	
	(c) NTEP	12.45		13.08	
	(d) NVHCP	1.28		1.35	
B	Infrastructure Maintenance (including Direction and Administration)	250.24			
C	<b>Total Resource Envelope (A+B)</b>	1203.58	802.38	1251.24	834.16

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

3. The Pool wise Summary of the approvals has been given in **Annexure-1**.
4. All unspent balance available under NHM with the State as on 1<sup>st</sup> April 2024, has become a part of the Resource Envelope of FY 2024-25. Similarly, all the unspent balance available as on 1<sup>st</sup> April 2025, would become a part of the Resource Envelope for FY 2025-26. If need be, a mid-term review at the end of FY 2024-25 would be carried out, either at the request of the Ministry or the State/UT concerned, to provide course correction in case of shifting of priorities.
5. MOHFW has moved towards simplification of NHM budget process in 2022. Major reforms in this cycle of planning were introduction of two-year PIPs, reduction in budget lines to facilitate flexibility and easier implementation of SNA and a shift in focus from mere inputs and outputs to outcomes. The major outputs agreed with the State in the form of key deliverables have been placed at **Annexure-2**. These deliverables along with the agreed targets would be the part of the NHM MOU.
6. The Conditionalities Framework for FY 2024-25 and FY 2025-26 is given as **Annexure-3**. It is to be noted that Full Immunization Coverage (FIC)% will be treated as the screening criteria and Conditionalities would be assessed for only those States which achieve 90% Full Immunization Coverage. For EAG, NE and Hilly States, the FIC criteria would be 85%. The funds received from Incentive pool based on performance shall be utilized against the approved activities only.
7. States/UTs are encouraged to adopt decentralised planning based on local requirement. However, the State must ensure that there is no duplication or overlap between various sources of funds including the recently approved FC-XV Health Grants support and PM-ABHIM for the similar activities.
8. Any reallocation to be conducted by State/UT is to be approved by the Executive Committee and the Governing body of the State Health Society. Maximum budget available for states to reallocate fund is 10% of the total approved budget for that program/activity. States must intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

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

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

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

## 10. Human Resources for Health

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

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

## 11. Finance





- A.
- i. As communicated earlier through letter dated 7th January 2022 the National Health Mission would now be operated through a Single Nodal Agency (SNA), for which a single nodal account must be opened in a scheduled commercial bank authorized to conduct government business.
  - ii. Withdrawing limits for all Implementing Agencies (IAs), must be defined by the SNA. The bank software should be able to monitor the withdrawals of the implementing agencies, on a real time basis from Single Nodal Agency as and when the payments are made.
  - iii. The central share must be transferred within 21 days to the Single nodal account. Also, the corresponding state share is to be transferred as early as possible, but not later than 40 days after release of central share.
  - iv. The interest earned on the central share must be remitted to the Consolidated Fund of India.
  - v. Separate budget lines must be maintained for central and state share under NHM. SNA and IAs would need to use the IT module PFMS.
  - vi. SNAs and IAs are to mandatorily use the EAT (Expenditure Advance and Transfer) module of PFMS. The SNA must also be mapped with PFMS and integrated with the State treasury.

B. Action on the following issues would be looked at while considering the release of first tranche of funds:

- i. State should not have more than 25% of the total release (Central+State Share) as unspent amount.
- ii. State should have completed all the tasks related to SNA and implementing Agencies mapping.
- iii. State should have deposited all the previous central share and corresponding State share in the SNA
- iv. Interest earned on NRHM and NUHM for central share must be remitted to the consolidated funds of India.

C. Action on the following issues would be looked at while considering the release of subsequent tranche of funds:

- i. State must have spent at least 75% of the total release (Central +State Share).
- ii. State should have deposited all the previous central share and corresponding State share in the SNA
- iii. Interest earned on NRHM and NUHM for central share in previous quarters have been remitted to the consolidated funds of India.
- iv. Statutory audit report needs to be submitted by the states/UTs for release beyond 75% of central allocation

### **Other Financial Matters**

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

only indicative for purpose of estimation. However, actuals are subject to transparent and open bidding process as per the relevant and extant purchase rules and up to the limit of unit cost approved.

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

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

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

Yours sincerely,



(Dr. Neha Garg)  
Director NHM II

## Annexure 1: Budget Summary

FY 2024-25	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	44,734.71	43,347.77
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	20,534.60	19,747.39
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NP-NCD, PMNDP, NPPCCHH)	14,777.68	12,931.95
NUHM Flexible Pool	8,696.05	8,682.03
Health System Strengthening (HSS) under NRHM	2,02,577.92	1,96,418.33
<b>Total</b>	<b>2,91,320.97</b>	<b>2,81,127.47</b>
Infrastructure Maintenance (IM)	25,024.00	25,024.00
Immunization Kind Grants	9,584.40	9,584.40
<b>Grand Total Amount approved including IM &amp; kind grants</b>	<b>3,25,929.37</b>	<b>3,15,735.87</b>

FY 2025-26	Budget Proposed	Budget Approved
	(in Lakhs)	(in Lakhs)
RCH Flexible Pool (including RI, IPPI, NIDDCP)	43,321.39	43,017.01
NDCP Flexible Pool (RNTCP, NVHCP, NVBDCP, NLEP, IDSP, NRCP, PPCL)	17,075.20	16,411.90
NCD Flexible Pool (NPCB&VI, NMHP, NPHCE, NTCP, NP-NCD, PMNDP, NPPCCHH)	14,249.64	12,849.22
NUHM Flexible Pool	7,853.83	7,853.81
Health System Strengthening (HSS) under NRHM	2,10,962.70	2,05,036.35
<b>Total</b>	<b>2,93,462.76</b>	<b>2,85,168.29</b>
Infrastructure Maintenance (IM)	25,024.00	25,024.00
Immunization Kind Grants	10,063.62	10,063.62
<b>Grand Total Amount approved including IM &amp; kind grants</b>	<b>3,28,550.38</b>	<b>3,20,255.91</b>

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

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>RCH including Routine Immunization Programme, Pulse Polio Immunization Programme</b>							
<b>Maternal Health</b>							
1	Output	ANC Coverage	<b>Percentage of PW registered for ANC</b> <b>Numerator:</b> Total number of PW registered for ANC <b>Denominator:</b> Total number of estimated pregnancies	Percentage	80	85	HMIS
2	Output	ANC registration in 1st trimester of pregnancy (within 12 weeks)	<b>Percentage of PW registered for ANC in 1st trimester</b> <b>Numerator:</b> Total number of PW registered in 1 <sup>st</sup> Trimester <b>Denominator:</b> Total number of PW registered for ANC	Percentage	95	95	HMIS
3	Output	Pregnant Women who received 4 or more ANC check-ups	<b>% of PW received 4 or more ANC check-ups</b> <b>Numerator:</b> Total number of PW received 4 or more ANC <b>Denominator:</b> Total number of PW registered for ANC	Percentage	92	94	HMIS
4	Output	Identification of HRP	<b>% of high risk pregnancies identified</b> <b>Numerator:</b> Total no. of PW identified as High Risk Pregnancy (HRP) <b>Denominator:</b> Total number of PW registered for ANC	Percentage	10	11	RCH Portal
5	Output	Management of HRP	<b>% of HRP Managed</b> <b>Numerator:</b> Total no. of High Risk Pregnancies (HRP) managed <b>Denominator:</b> Total number of High Risk Pregnancies identified	Percentage	100	100	RCH Portal
6	Output	Institutional Deliveries	<b>% of institutional deliveries out of total ANC registration</b>	Percentage	91	92	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data	
			<b>Numerator:</b> Total number of institutional deliveries (public + private) <b>Denominator:</b> Total number of PW registered for ANC					
7	Output	National Certification of LRs& OTs under LaQshya	<b>% of nationally certified LRs and OTs under LaQshya against target</b>  <b>Numerator:</b> Total number of nationally certified LRs & OTs. <b>Denominator:</b> Total number of LaQshya identified LRs and OTs	Percentage			NHSRC Report	
			LaQshya LR	Number	23	0		
			LaQshya OT	Number	23	0		
8	Output	Public Health facilities notified under SUMAN	<b>Percentage of public health facilities notified under SUMAN against target</b>  Suman facilities	Percentage Number		1000	1000	State Report
9	Output	Maternal death review mechanism	<b>% of maternal deaths reviewed against the reported maternal deaths. Numerator:</b> Total no. of maternal deaths reviewed <b>Denominator:</b> Total no. of maternal deaths reported	Percentage	93	95	HMIS	
10	Output	<b>JSY Beneficiaries</b>	<b>Percentage of beneficiaries availed JSY benefits against RoP approval</b>  <b>Numerator:</b> Total no. of JSY beneficiaries paid JSY benefits <b>Denominator:</b> Total no. of beneficiaries approved in RoP	<b>Percentage</b>	100	100	State Report	
11		NQAS certification of SUMAN notified facilities	Percentage of SUMAN notified facilities received NQAS/Part NQAS nationally certification against target	Number	100	200	NHSRC Report	



Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Child Health (CH) and RBSK</b>							
12	Output	SNCU successful discharge rate	<p><b>SNCU successful discharge rate out of total admission(%)</b></p> <p><b>Numerator:</b> No. of sick and small new-borns discharged successfully (Unsuccessful denotes Death, LAMA and referral)</p> <p><b>Denominator:</b> Total no. of sick new-borns admitted in SNCUs</p>	Percentage	Sustain > 80%	Sustain > 80%	SNCU MIS Online Portal
13	Output	HR training in Newborn and Child Health	<p><b>HR training in Newborn Health Percentage of Paediatrician / Medical Officers and Staff Nurses trained in FBNC and NBSU Training Package.</b></p> <p>Numerator: Total Number of Doctors (Paediatrician/MOs) and Staff Nurses trained in FBNC and NBSU training package.</p> <p><b>Denominator:</b> Total Number of Doctors (Paediatrician / MOs) and Staff Nurses posted in SNCUs/NICUs and NBSUs.</p>	Percentage	90%	90%	State Report
14	Output	Child Death Reporting	<p><b>Percentage of Child Death Reported against Estimated deaths</b></p> <p><b>Numerator:</b> Total no. of Child deaths reported.</p> <p><b>Denominator:</b> Estimated number of Child Deaths based on latest SRS report</p>	Percentage	60% (18,229 Under 5 Deaths)	80% (24,305 Under 5 Deaths)	HMIS

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			(34000)				

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
15	Outcome	Stillbirth Rate	<b>Still Birth Rate</b> <b>Numerator:</b> Total no. of Stillbirth Reported <b>Denominator:</b> Total no. of Reported Deliveries	Rate	< 15 per 1000 births	< 12 per 1000 births	HMIS
16	Output	Home visits by ASHAs for New-borns	<b>Percentage of newborns received complete schedule of home visits against total reported live births.</b> <b>Numerator:</b> Total no. of new-borns received complete scheduled of home visits <b>Denominator:</b> Total no. of new-borns	Percentage	90% (D: 479898)	90% (D: 479898)	Quarterly HBNC Report
17	Output	Roll out of HBYC visits in all districts	<b>Percentage of District Roll out HBYC visits against RoP approval with trained ASHAs</b> <b>Numerator:</b> Total no. of districts implementing HBYC visits with trained ASHAs <b>Denominator:</b> Total no. districts approved in RoP for HBYC implementation	Percentage	100% (30 districts)	100% (30 districts)	Quarterly HBYC Report

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SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
18	Output	Paediatric HDU/ICU unit	<p><b>Percentage of Districts with functional Paediatric HDU/ ICU unit out of total districts.</b></p> <p><b>Numerator:</b> Total no. of districts with functional Paediatric HDU/ ICU unit</p> <p><b>Denominator:</b> Total no. of districts with the approved Paediatric HDU/ ICU unit in RoP/ECRP.</p>	Percentage	100% (4 PICUs + 29 PHDUs/ICUs) - 27 Districts	100% (4 PICUs + 29 PHDUs/ICUs) - 27 Districts	Quarterly State Report
19	Output	MusQan	<p>Number of facilities national certified against total identified facilities under MusQan</p> <p><b>Numerator:</b> Total number of health facilities nationally certified under MusQan initiative (at least two units per facility (SNCU/NBSU, Paediatric OPD, Paediatric Ward, Nutrition Rehabilitation Centre)</p> <p><b>Denominator:</b> Total number of facilities identified under MusQan initiative.</p>	Percentage	100 % 4 facilities	100 % 4 facilities	Quarterly State Report
20	Output	New-born Screening at Delivery points	<p><b>Percentage of New-borns Screened at the time of birthout of total Live Births</b></p> <p><b>Numerator:</b> Number of New- borns Screened at the time ofbirth</p> <p><b>Denominator:</b> Total number ofLive Birth Reported.</p>	Percentage	90%	90%	Quarterly State Report

SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
21	Output	Functional DEICs	<p><b>Percentage of DEIC functional with Infrastructure, Essential Equipment and HR as per Guidelines against the RoP approval.</b></p> <p><b>Numerator:</b> Number of DEICs functional with Infrastructure, Essential Equipment, HR and training as per Guidelines.</p> <p><b>Denominator:</b> Total number of DEICs approved in RoP.</p>	Percentage	100% 32 (DEIC)	100% 32 (DEIC)	Quarterly State Report
22	Output	RBSK MHTs	<p><b>Percentage of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Government &amp; Government aided schools and Anganwadi Centre covered by RBSK MHTs as per RBSK Guideline.</p> <p><b>Denominator:</b> Total number of Public Schools and Anganwadi Centre in the block</p> <p><b>Source:</b> State Quarterly Report</p>	Percentage	90% AWC - 133477 (2 visit) School - 49391	90% AWC - 133477 (2 visit) School - 49391	State Quarterly Report
23	Output	Screening of Children in Government & Government aided schools and Anganwadi Centre	<p><b>Percentage of children screened by RBSK MHTs</b></p> <p><b>Numerator:</b> Number of Children in Government &amp; Government aided schools and Anganwadi Centre screened by RBSK MHTs</p>	Percentage	90% 0-6 years ( 2 visit)64 273057-18 years (1 visit)55 02689	90% 0-6 years ( 2 visit)6427 3057-18 years (1 visit)5502 689	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			as per RBSK Guideline. <b>Denominator:</b> Total number of Children in Government & Government aided schools and Anganwadi Centre				
24	Output	Secondary/ Territory management of Conditions specified under RBSK	<b>Number of beneficiaries received Secondary/ Territory management against RoP approval (for surgical intervention specified under RBSK).</b>	Nos.	1720	1720	Quarterly State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
25		NBSU Functionality	Functional (including online reporting) Newborn Stabilization Units (NBSUs) against approval at CHC/FRU level.  <b>Numerator:</b> Total Number of NBSU functional and reporting online. <b>Denominator:</b> Total Number of NBSU approved at CHC/FRUs.	Number	100% (33 NBSUs)	100% (46 NBSUs)	FBNC online reporting
26		IMNCI/F-IMNCI trainings	Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI) against approval.  <b>Numerator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) Trained under Child Health Training (IMNCI/ F-IMNCI). <b>Denominator:</b> Total Number of Health Professional (Paediatricians/ MOs/ SNs/ANMs/ CHOs) approved for IMNCI/ F-IMNCI training.	Participants	90%	90%	Quarterly State Report
27.		ORS and Zinc Coverage	Under 5 Children received ORS and Zinc against Under 5 Children identified with Diarrhoea during the IDCF Campaign.	Percentage	100%	100%	IDCF campaign State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<b>Numerator:</b> Total Number No.of Under 5 Children received ORS and Zinc. <b>Denominator:</b> Total Number of under 5 Children identified with Diarrhoea during the IDCF Campaign.				
<b>Immunization</b>							
28	Output	Full immunization coverage	<b>Percentage of Full Immunization Coverage (FIC)</b> <b>Numerator:</b> Total number of children aged 9-11 months fully immunized with BCG+ Three doses of pentavalent + three doses of OPV + One dose of MRCV <b>Denominator:</b> Total No. of target children in 9-11 months' age group	Percentage	90%	92%	HMIS
29	Output	Coverage of birth dose Hepatitis B	<b>Percentage of children receiving birth dose Hepatitis Bas against institutional deliveries</b> <b>Numerator:</b> Total no. of infants immunized with birth dose of Hepatitis B. <b>Denominator:</b> Total no. of institutional deliveries	Percentage	100%	100%	HMIS

Key

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
30	Output	Dropout % of children	<p><b>Percentage dropout of children from Pentavalent 1 to Pentavalent 3</b></p> <p><b>Numerator:</b> Total no. of children immunized with Pentavalent 1 – Total no. of children immunized with Pentavalent 3</p> <p><b>Denominator:</b> Total no. of children immunized with Pentavalent 1</p>	Percentage	0	0	HMIS
31	Output	Dropout % of children	<p><b>Percentage dropout of children from Pentavalent 3 to MR 1</b></p> <p><b>Numerator:</b> Total no. of children immunized with Pentavalent 3 – Total no. of children immunized with MCV/MR 1</p> <p><b>Denominator:</b> Total no. of children immunized with Pentavalent 3</p>	Percentage	0	0	HMIS
32		Dropout % of children	<p><b>Percentage dropout of children from MR 1 to MR 2</b></p> <p><b>Numerator:</b> Total no. of children immunized with MR 1 – Total no. of children immunized with MR 2</p> <p><b>Denominator:</b> Total no. of children immunized with MR 1</p>	Percentage	0	0	HMIS
33	Output	TT10 coverage	<p><b>Percentage of children receiving Td10</b></p> <p><b>Numerator:</b> Total no. of children ≥ 10 years old immunized with Td10</p> <p><b>Denominator:</b> Total no. of children ≥ 10 years of age</p>	Percentage	95%	95%	HMIS
34.	Output	MR-2 Coverage >95%	<p><b>MRCV2 coverage &gt; 95% at state level</b></p> <p><b>Numerator:</b> Total no. of children received MR 2</p> <p><b>Denominator:</b> Total no. of children due for MR 2</p>		>95%	>95%	HMIS
35.	Output	Utilization of	No. of vaccinators using U-WIN for		Benchmark	Benchmark	U-WIN

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		U-WIN	vaccination  Numerator : Total no. vaccinators conducting immunization session using U- WIN  Denominator: Total no. registered vaccinators on U-WIN		> 90 %	> 90 %	
Nutrition							
36		Early Initiation of Breastfeeding	<b>Percentage of newborn breastfeed within one-hour birth against total live birth.</b>  <b>Numerator:</b> Number of newborn breastfeed within one hour of birth. <b>Denominator:</b> Total live births registered in that period.	Percentage	97	97	HMIS
37	Output	Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	<b>Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)</b>  <b>Numerator-</b> Total inpatient days of care from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024  <b>Denominator-</b> Total available bed days during the same reporting period	Percentage	80	80	State reports
38		Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	<b>Successful Discharge Rate at Nutrition Rehabilitation Centres (NRCs)</b>  <b>Numerator-</b> Total number of under-five children discharged with satisfactory weight gain for 3 consecutive days (>5gm/kg/day) from 1 <sup>st</sup> April 2022 to 31 <sup>st</sup> March 2023/1 <sup>st</sup> April 2023 to 31 <sup>st</sup> March 2024  <b>Denominator-</b> Total No. of under-five children exited from the NRC during the same reporting period	Percentage	90	90	State reports

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
39	Output	IFA coverage	<p><b>Percentage of pregnant women given 180 IFA tablets as against pregnant women registered for ANC</b></p> <p><b>Numerator:</b> Number of pregnant women given IFA tablets.</p> <p><b>Denominator:</b> Number of pregnant women registered for ANC in that period.</p>	Percentage	95%	95%	HMIS report
40		Anaemia Muktbharat	<p>Percentage of children 6-59 months given 8-10 doses of IFAsyrup every month</p> <p><b>Numerator:</b> Total number of children 6-59 months given 8-10 doses of IFA syrup in the reporting month</p> <p><b>Denominator:</b> Number of children 6-59 months covered under the programme (Target Beneficiaries)</p>	Percentage	75	77	HMIS report
41		Anaemia Muktbharat	<p>Percentage of children 5-9years given 4-5 IFA tablets every month</p> <p><b>Numerator:</b> Total number of children 5-9 years given 4-5 IFA tablets in the reporting month</p> <p><b>Denominator:</b> Number of children 5-9 years covered under the programme (TargetBeneficiaries)</p>	Percentage	85	85	HMIS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Comprehensive Abortion Care (CAC)</b>							
42	Output	CAC services	<p>Public Health Facilities equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN) for providing CAC services against the total number of Public Health Facilities as per RoP targets</p> <p><b>Numerator:</b> Total no. of Public Health Facilities that are equipped with Drugs (MMA Combi pack/ Mifepristone &amp; Misoprostol), Equipment (MVA/EVA) and Trained Provider (MTP Trained MO/OBGYN))</p> <p><b>Denominator:</b> Total number of Public Health Facilities as per RoP targets</p>	Percentage	<p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. 390 Facilities ( MCs:5; DH including women &amp; Children Hospital/MC H :32; SDHs:33; CHCs (FRUs) &amp; Other Sub District Level Hospitals: 34; 24 x 7 PHCs, Non FRU CHCs:260 ; Other PHCs:26 )</p>	<p>1. 100% of CHCs and above level of public Health Facilities to be equipped</p> <p>2. 425 Facilities ( MCs:5; DH including women &amp; Children Hospital/MC H :32; SDHs:33; CHCs (FRUs) &amp; Other Sub District Level Hospitals: 34; 24 x 7 PHCs, Non FRU CHCs:270 ; Other PHCs:51 )</p>	CAC Annual & Quarterly Report
43	Output	MO training	<p><b>Medical Officers trained in CAC against the RoP approval</b></p> <p><b>Numerator:</b> Total no. of Medical Officers (MBBS) trained</p> <p><b>Denominator:</b> Target of Medical Officers (MBBS) to be trained as per RoP</p>	Number	150 MBBS Doctors	150 MBBS Doctors	CAC Annual & Quarterly Report

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Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>Family Planning (FP)</b>							
44	Output	PPIUCD acceptance	<p><b>Percentage of PPIUCD acceptance among Institutional deliveries</b></p> <p><b>Numerator:</b> Number of PPIUCDs inserted in public facilities</p> <p><b>Denominator:</b> Number of institutional deliveries in public facilities</p>	Percentage	26.0%	28.0%	HMIS
45	Output	Injectable MPAusers	<p><b>Percentage of Injectable MPAusers among Eligible Couples</b></p> <p><b>Numerator:</b> Total number of Injectable MPA doses/4</p> <p><b>Denominator:</b> Number of Eligible Couples</p>	Percentage	0.40%	0.50%	HMIS/ RCH register
46	Output	Operationalization of FPLMIS	<p>% of Facilities indenting and issuing the stock in FPLMIS out of total facilities (including Sub Centres)</p> <p><b>Numerator:</b> Number of Facilities indenting and issuing the stock in FPLMIS (including Sub Centres)</p> <p><b>Denominator:</b> Total Number of Facilities registered in FPLMIS (including Sub Centres)</p> <p>Remark: This key deliverable <i>has been revised to include Sub Centres</i></p>	Percentage	95.0%	95.0%	FPLMIS
47		% Increase in Male Sterilization performance from 2022-23	<p><b>Numerator:</b> No. of male sterilizations in current year (-)</p> <p><b>Denominator:</b> No. of male sterilizations in 2022-23</p> <p><b>Remark:</b> The baseline year for this Key deliverable has been revised from 2019-20 to 2022-23</p>	Percentage	50%	100%	HMIS
			<b>Existing additional Key ROP deliverables for selected States/UT's</b>				
48		Doubling Family Planning Indemnity Scheme Compensation (SC)	<p>Doubling of Compensation under FPIS as per the Honourable Supreme Court Directives.</p> <p><b>Source:</b> Annual FPIS report</p> <p><b>Remark:</b> This deliverable is applicable for only for few states which have not yet</p>	Yes/No	NA	NA	Annual FPIS report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Directives)	completed the doubling of compensation				
49		Number of Nayi Pahel Kits (NPK) distributed per ASHA	<b>Numerator:</b> No. of NPKs distributed <b>Denominator:</b> No. of ASHAs <b>Source:</b> MPV Quarterly Report <b>Remark:</b> This deliverable is applicable only to 13 MPV States and few other states.	Number	5 Kit/ASHA	5 Kit/ASHA	MPV Quarterly Report
50		Number of Sass Bahu Sammelan Conducted	No. of SBS Conducted <b>Source:</b> MPV Quarterly Report <b>Remark:</b> This deliverable is applicable only to 13 MPV States and few other states.	Number	10800	10800	MPV Quarterly Report
Adolescent Health/ Rashtriya Kishor Swasthya Karyakram (RKSK)							
51	Output	Client load at AFHC	<b>Average monthly Client load at AFHC/month in PE Districts at DH/SDH /CHC level to increase by 25% in 2024-25 and 50% in 2025-26 from the baseline data of 2023-24</b> <b>Numerator:</b> Total Clients registered at AFHC. <b>Denominator:</b> Number of AFHCs divided by no. of months(per AFHC per month)	Nos	100	120	(HMIS/ Quarterly AFHC Report)
52	Output	WIFS coverage	<b>Percentage coverage of in- school beneficiaries under WIFS Programme every month.</b> <b>Numerator-</b> Total no in School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (In School)	Percentage	85%	90%	HMIS
53	Output	WIFS coverage	<b>Percentage coverage of out-of-school (girls) under WIFS Programme every month.</b> <b>Numerator-</b> Total no out of School beneficiaries covered <b>Denominator-</b> Targeted beneficiaries (out of School)	Percentage	60%	65%	HMIS

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SI No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
54	Output	Selection of Peer Educator	<p><b>Percentage of Peer Educator selected against the target</b></p> <p><b>Numerator-</b> Total no PEs selected</p> <p><b>Denominator-</b> Total No. of PEsto be selected</p>	Percentage	100%	100%	State PE Reports
55		Training of Peer Educator	<p><b>Percentage of Peer Educator trained against the Peer Educator selected.</b></p> <p><b>Numerator-</b> Total no PEs Trained</p> <p><b>Denominator-</b> Total No. of PEs selected</p>	Percentage	100%	100%	State PE Reports
56	Output	Menstrual Hygiene Scheme coverage	<p><b>Percentage coverage of Adolescent Girls against the target under Menstrual Hygiene Scheme</b></p> <p><b>Numerator-</b> Total no, of adolescent girls receiving sanitary napkins under MHS</p> <p><b>Denominator-</b> Total No. of adolescent girls to be covered</p>	Percentage	80%	85%	HMIS
57	Output	Ayushman Bharat School Health & Wellness Programme implementation	<p>Percentage of the selected Districts implementing Ayushman Bharat School Health &amp; Wellness Programme against the RoP approval.</p> <p><b>Numerator-</b> Total no districts implementing ABSHWP</p> <p><b>Denominator-</b> Total No. of Districts selected for ABSHWP</p>	Percentage	100%	100%	SHWP Report



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



Sl No.	Indicator Type	Indicator or Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
61			<p><b>Percentage of salt samples tested (Quantitative) in Lab (Volumetric method) for estimation of iodine content.</b></p> <p><b>Numerator:</b> Number of salt samples tested (Quantitative) in Lab (Volumetric method).</p> <p><b>Denominator:</b> Number of District *25 samples* 12 months.</p>	Percentage	10%	20%	State Report
62		Monitoring of salt & urine in the State/UT	<p><b>Percentage of urine sample tested for Urinary iodine estimation.</b></p> <p><b>Numerator:</b> Number of urine samples tested for Urinary iodine estimation.</p> <p><b>Denominator:</b> Number of District *25 samples* 12 months.</p>	Percentage	10%	20%	State Report
<b>Reproductive and Child Health (RCH) Portal</b>							
63	Output	Implementation of RCH application - Registration Coverage of Pregnant Women and Child (0-1 Year)	<p><b>Percentage of Registration Coverage of Pregnant Women and Child on pro-rata basis</b></p> <p><b>Numerator:</b> Total No. of Registered PW and Child on RCH Portal</p> <p><b>Denominator:</b> Estimated PW and Child on pro-rata basis.</p>	percentage	100% Registration coverage of Pregnant Women and Children on pro-rata basis	100% Registration coverage of Pregnant Women and Children on pro-rata basis	RCH Portal
64	Output	Implementation of RCH application - Service Delivery Coverage of PW	<p><b>Percentage of Service Delivery Coverage of entitled Pregnant Women for ANC services.</b></p> <p><b>Numerator:</b> Total No. of PW received All ANC services (ANC1 + ANC2 + ANC3 + ANC4 + TT1 / TT2 + 180 IFA tablet)</p>	Percentage	100%	100%	RCH Portal

Sl No.	Indicator Type	Indicator or Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			Denominator: Total PW expected for Service based on reporting period				
65	Output	Implementation of RCH application Service Delivery Coverage of Child	<b>Percentage of Service Delivery Coverage of entitled Child [0-1 Year] for Immunization services.</b> <b>Numerator:</b> Total No. of Child received All Immunization services (as per National Immunization Schedule)  Denominator: Total child expected for Service based on reporting period	Percentage			RCH Portal
66	Output	Implementation of RCH application -  Total Deliveries Reported	<b>Percentage of total Delivery reported of Pregnant Women.</b>  <b>Numerator: Total No. of Delivery reported</b>  <b>Denominator: Total PW expected for Delivery based on reporting period</b>	Percentage	100% Delivery reported	100% Delivery reported	RCH Portal
67	Output	Implementation of ANMOL application	<b>Health provider (ANM) using ANMOL application for entering Data</b>  <b>Numerator:</b> Total No. of Users (ANM) doing data entry.  Denominator: Total no. active users (ANMs) registered in RCH Portal.	Percentage	90% Health Provider (ANM) are doing data entry on ANMOL	90% Health Provider (ANM) are doing data entry on ANMOL	RCH Portal
National Disease Control Programme							
<b>Integrated Disease Surveillance Programme (IDSP)</b>							
68	Output	Weekly Reporting – S form	% of Reporting Units Reported in S form	Percentage	100	100	IDSP IHIP
69	Output	Weekly Reporting – P form	% of Reporting Units Reported in P form	Percentage	100	100	IDSP IHIP
70	Output	Weekly Reporting	% of Reporting Units	Percentage	100	100	IDSP IHIP

Sl No.	Indicator Type	Indicator or Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		- L form	Reported in L form				
71	Output	Weekly Reporting - Lab Access of Outbreaks	Lab Access of Outbreaks reported under IDSP excluding Chickenpox, Food Poisoning, Mushroom Poisoning	Percentage	100	100	IDSP IHIP
<b>National Tuberculosis Elimination Programme (NTEP)</b>							
72.	Output	Presumptive TB Examination	Presumptive TB examination / lakh population	Nos.	>3000	>3000	
73	Output	Expansion of rapid molecular diagnostics for TB	% Of TB patients tested for Rifampicin resistance	Nos.	70%	70%	State Report
74	Output	State TB Score	% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	Percentage	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	Output	Districts with TB free Status	No. of districts to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free district/City	Nos.	8 district	10 district	State Report
77	Output	% Of Gram Panchayat/wards with TB free Status	% Of Gram Panchayat/ward to achieve TB free Status # Bronze, # Silver, # Gold, #TB Free	Percentage	20%	30%	
78	Output	% Of patients adopted by Ni-Kshay Mitra	% Of consented TB patients adopted by Ni-Kshay Mitra	Percentage	100%	100%	
79							
<b>National Rabies Control Program (NRCP)</b>							
80	Output	Availability of Rabies Vaccine and Rabies Immunoglobulins	<b>ARV available at the Health Facilities as per Essential Medical List</b>  <b>Numerator-</b> Total No. of Health Facility till PHC	Percentage	Availability of Stock as per EML at <b>85%</b> health Facilities till CHC Level	Availability of Stock as per EML at <b>90%</b> health Facilities till CHC	<b>DVDMS</b> Portal/State Monthly report

Sl No.	Indicator Type	Indicator or Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			level having stocks of ARV <b>Source-</b> DVDMS Portal/State Monthly report <b>Denominator-</b> Total No. of Health Facilities till PHC level (Source- Rural Health Statistic- MoHFW)			Level	Rural Health Statistic- MoHFW)
81	Output		<b>Rabies Immunoglobulins available at the Health Facilities as per Essential Medical List</b> <b>Numerator-</b> Total No. of Health Facility till CHC level having stocks of ARS <b>Denominator-</b> Total No. of Health Facilities till CHC level (Source- Rural Health Statistic- MoHFW)	Percentage	Availability of Stock as per EML at <b>75%</b> health Facilities till CHC Level	Availability of Stock as per EML at <b>80%</b> health Facilities till CHC Level	<b>DVDMS Portal/State Monthly report</b>  Rural Health Statistic- MoHFW)
<b>National Viral Hepatitis Control Programme (NVHCP)</b>							
82	Output	Management of Hepatitis C -under the program	Percentage of Hepatitis C Patients benefited i.e number who received treatment against target.	Percentage	90%(256)	90%(256)	NVHCP MIS Portal
83	Output	Management of Hepatitis B -under the program	Percentage of Hepatitis B Patients benefited i.e number who received treatment against target	Percentage	90%(458)	90%(476)	NVHCP MIS Portal
84	Output	Pregnant women screened for hepatitis B	Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	Percentage	100%(665678)	100%(665678)	RCH Portal
85	Output	Administration of HBIG to newborns of HBsAg positive pregnant women	Percentage of new borns administered HBIG among new borns delivered to HBsAg positive pregnant women at health care facility	Percentage	100%(750)	100%(850)	RCH Portal
<b>National Leprosy Elimination Programme (NLEP)</b>							
86	Output	Percentage of Grade II Disability (G2D) among new cases	No of Districts with Grade II Disability (G2D) percentage less than 2% among new cases	Nos	20	21	State Report
87	Output	Certification of Districts as	No of Districts certified as Leprosy Free	Number	3	4	State Report



Sl No.	Indicator Type	Indicat or Stateme nt	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Leprosy Free					
88	Output	Clearance of backlog of Reconstructive Surgeries (RCS)	Number of Reconstructive Surgeries (RCS) conducted during the F.Y./ Number of Patients Eligible for RCS during the F.Y.*100	Numbers	75	75	State Report
89		No of districts with Zero incidence of leprosy case in F.Y.	No of districts with zero new cases of leprosy in the current F.Y.		0	0	

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Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
<b>National Vector Borne Disease Control programme (NVBDCP)</b>							
90	Output	Malaria Reduction in API at District level	No. of districts with API <1	Numbers	To sustain in 25 Districts	To sustain in 25 Districts	MES report, NVBDCP
91.	Output		Annual blood Examination Rate (ABER)	Percentage	To sustain ABER>15%	To sustain ABER>15%	MES report, NVBDCP
92.	Output		%IRS population coverage in each round	I Round	>85%	>85%	IRS report, NVBDCP
93.	Output			II Round	>85%	>85%	IRS report, NVBDCP
94.	Output		No. of Districts Certified as MalariaFree	Number	3	3	State & District, NVBDCP Data Base
95.	Output	Lymphatic Filariasis	The proportion of districts/IUs with coverage>65% for DA	Percentage	55 IUs (100% of MDA-DA Implimentin g unit)	48 IUs (100% of MDA-DA Implimentin g unit)	13 Table MDA report and WHO Post MDA report
96.	Output		and 85% forIDA of the total population (admin coverage/independent assessment)		197 IUs (100% of MDA-DA Implimentin g unit)	101 IUs (100% of MDA-DA Implimentin g unit)	13 Table MDA reportand WHO Post MDA report
97.	Output		Morbidity management and disease prevention (MMDP) services for hydroceleand Lymphedema cases	Number	100% MMDP services and kit distribution: 67117	100% MMDP services and kit distribution: 67117	13 Table MDA report/Monthly MMDP report
98.	Output		Cumulative number of endemic districtswhich achieved mf rate<1% verified byTAS1	Number	11	11	As per TAS plan
99.	Output		Cumulative number of districts to achieveDisease Free Status-LF as per TAS 3 Clearance	Number	9	9	Post TAS report
100.	Output	Dengue& Chikungunya	Dengue Case Fatality Rate at State level	Percentage	CFR <1%	CFR <1%	
101.	Output	Kala-azar	Number of blocks achieved Kala azar elimination i.e.<1 case per 10000population at block level	Number	NA	NA	
102.			Number of blocks sustained Kala-azar elimination	Number	NA	NA	
103.			%IRS population coverage in eachround	Percentage	NA	NA	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
104.			% Complete treatment of KA Cases and HIV/VL	Percentage	NA	NA	
105.			% Complete treatment of PKDL Cases	Percentage	NA	NA	
<b>Non Communicable Diseases</b>							
<b>National Tobacco Control Programme (NTCP)</b>							
106	Output	Increase in availability of Tobacco Cessation Services available	No. of districts with Tobacco Cessation Centers	Number	30	30	MIS / NTCP portal
107	Outcome	Improved access for Tobacco Cessation Services	No. of People availed tobacco cessation services in 2022-24	Number	65,000	70,000	MIS / NTCP portal
<b>National Mental Health Programme (NMHP)</b>							
108	Output	Improved coverage of mental health services	Percentage of districts covered District Mental Health Units operationalized.	Percentage	100	100	State Report
109	Output	Improved coverage of mental health services	Percentage increase Number of persons catered through District Mental Health Units	Number/ Percentage	30% increase of previous year 2023-24	35 % increase of 2023-24	State Report
<b>National Programme for Health Care of Elderly (NPHCE)</b>							
110	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with Geriatric Unit (at least 10 beds)  Denominator : No. of total DH in the state	Number	32/32	32/32	NPHCE QPR
111	Output	Provision of primary and secondary Geriatric healthcare services at District Hospital and below	Numerator: No. of DH with physiotherapy unit for elderly  Denominator : No. of total DH in the state	Number	32/32	32/32	NPHCE QPR
112	Output	Provision of primary and	Numerator: No. of CHCs with physiotherapy unit	Number	278 (67%)	414 (100%)	NPHCE report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		secondary Geriatric health care services at District Hospital and below.	Denominator : No of total CHCs in the state				
<b>National Programme for Non-Communicable Diseases (NP-NCD)</b>							
113	Input	population (30+) registered for NCD Services	% of population (30+) registered in the National NCD portal	Percentage	1,72,29,420	1,73,37,090	National NCD Portal
114	Process	population screened for NCD	% of population screened for Hypertension	Percentage	1,72,29,420	1,73,37,090	National NCD Portal
115	Process	population screened for NCD	% of population screened for Diabetes	Percentage	1,72,29,420	1,73,37,090	National NCD Portal
116	Output	Patient put on treatment	% of people on standard of care for Hypertension against target population	Percentage	16,35,152	17,98,667	National NCD Portal
117	Output	Patient put on treatment	% of people on standard of care for Diabetes against target population	Percentage	10,56,035	11,61,639	National NCD Portal
<b>National Programme for Control of Blindness and Visual Impairment (NPCB&amp;VI)</b>							
118	Output	Eye care services under NPCB and VI provided at District level and below District level	Percentage achievement of Cataract operations against targets	Percentage			District Reports
				Number	465400	209400	
119	Output	Eye care services under NPCB and VI provided at primary, secondary at District level and below level	Percentage achievement of Collection of donated eyes for corneal Transplantation against targets	Percentage			District Reports
				Number	2000	2200	
120	Output	Eye care services under NPCB and VI provided at District level and below District level	No. of Free Spectacles to school children suffering from Refractive errors	Number	56000	60000	District Reports
121	Outcome	Cataract	No. of Districts Certified as	Number	-	-	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		backlog Free Certification	Cataract backlog Free				
<b>Pradhan Mantri National Dialysis Program (PMNDP)</b>							
122	Output	Dialysis Facility in the District	No. of districts with dialysis facility under PMNDP Calculated as total number of districts having dialysis centres divided by the total number of districts in the state.	Number	30	30	State Report
123	Output	Number of sessions held in the month	Estimated number of dialysis sessions (monthly) Calculated as 10% increase over the previous year dialysis sessions	Number	0.2	0.21	State Report
124	Output	Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	Number	100	150	
<b>National Programme for Prevention and Control of Fluorosis (NPPCF)</b>							
125	Outcome	Improvement in sample testing in fluoride affected districts	Percentage of water samples tested for Fluoride level against number of samples as per norms.	Percentage	40	100	NPPCD QPR
126	Outcome	Medical management of diagnosed fluorosis cases including supplementation, surgery, and rehabilitation.	Percentage of patients provided medical management to diagnosed fluorosis cases out of the total diagnosed cases.	Percentage	30	100	NPPCD QPR
<b>National Programme for Prevention &amp; Control of Deafness (NPPCD)</b>							
127	Output	Hearing Aid	Number of people with hearing problems rehabilitated.	Number	10% Increase	10% Increase	NPPCD QPR
128	Output	Audiometry Facilities	Number of people screened for deafness/hearing impairment.	Number	30	30	NPPCD QPR
<b>National Programme for Palliative Care (NPPC)</b>							
129	Output	Palliative care services under NPPC programme	Total no. of District Hospitals providing palliative care services	Number	32	32	MPR
<b>National Oral Health Programme (NOHP)</b>							
130	Output	Strengthening Oral Health Services	Percentage of PHFs providing dental care services upto CHC level against total PHFs upto CHC level	Number	100%	100%	HMIS (Dental OPD)/MPR

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			(DH/SDH/CHC)				
<b>National Programme for Climate Change and Human Health (NPCCHH)</b>							
131	Output	Orientation/ Training/Capacity Building of healthcare staff	% of Medical officers in district trained on diagnosis and management of HRI and ARI surveillance in context of air pollution	Percentage	80	100	State report
132	Output	Heat Related Illness	% of DHs and SDH with operational min 5 bedded HeatStroke Room (from 1st March – 31st July)	Percentage	25	50	State report
133	Output	Acute Respiratory Illness (ARI) in context of Air Pollution	% of Sentinel Surveillance Hospitals reporting daily ARI cases on IHIP portal	Percentage	75	100	State report
<b>Health System Strengthening (HSS)- Rural and Urban</b>							
134	Output	Improving access to healthcare in urban India	Number of operational urban health facilities (UPHCs and UCHCs) increased. (a) UCHC% = Numerator: No. Of UCHC operationalized Denominator: No. of UCHC approved	Percentage	a) UCHC – 7	a) UCHC – 7	MIS-QPR/ Approved State RoPs
			(b) UPHC % = Numerator: No. of UPHC operationalized Denominator: No. of UPHC approved		b) UPHC- 116	b) UPHC- 116	
135	Output	Improving access to healthcare in urban India	No. of UPHCs converted to Ayushman Arogya Mandir Numerator: No. of UPHC converted to AAPs Denominator: Total No. of UPHCs approved	Percentage	116 Nos. (100%)	116 Nos. (100%)	AAP Portal/ Approved State RoPs
136	Output	Improving access to healthcare in urban India	<b>% of UCHC and UPHC-AAPs offering specialist service</b> Numerator: No. of UCHC and UPHC-AAM offering specialist services Denominator: No. of UCHC and UPHC-AAM approved	Percentage	123 Nos. (100%)	123 Nos. (100%)	AAP Portal/ Approved State RoPs
137	Output	Improving access to healthcare in urban India	Annual utilization of urban health facilities (UPHC-AAM) increased with at least 50% visits made by women to be sustained	Percentage	a-50 UPHCs	a-55 UPHCs	AAP Portal
					b- 50%	b- 50%	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>a) Urban Health Facilities Footfall:</p> <p>Numerator: No of UPHC-AAM reporting at least average footfall (60 footfalls per 1000 population) Denominator: No of operational UPHC-AAM</p> <p>b) % female footfall:</p> <p>Numerator: Female footfall in current year Denominator: Total footfall recorded in current year</p>				
138 A	Output	Improving access to healthcare in urban India	<p>% No of Individuals screened for NCD at UPHC-AAM</p> <p>a) For Hypertension</p> <p>Numerator: Individuals screened for NCD-Hypertension</p> <p>Denominator: Total 30 years and above, Urban population as on 1<sup>st</sup> April (Beginning of FY)</p> <p>(b) For Diabetes:</p> <p>Numerator: No. of individual screened for Diabetes</p> <p>Denominator: Total 30 years and above urban population as on 1<sup>st</sup> April (Beginning of FY)</p>	Percentage	50%	60%	AAM Portal
138 b			<p>% of individual screened for NCD at UPHC-AAM</p> <p>(a) For Oral Cancer:</p> <p>Numerator: No. of individual screened for Oral Cancer</p> <p>Denominator: Total 30 years and above urban population as on 1<sup>st</sup> April (Beginning of FY)</p>	Percentage	a-30%	a-40%	AB-AAM Portal
					b-30%	b-40%	
					c-30%	c-35%	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			(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)				
139	Output	Providing quality healthcare	% Urban pregnant women accessing 4 or more antenatal care at UPHC- AAM and UCHC- AAM and UCHC Numerator: Total urban PW accessing 4 or more ANC's  Denominator: Total urban PW registered	Percentage	86%	86%	HMIS
140	Output	Providing quality healthcare services in Urban India	Percentage of Urban Health and Nutrition Day(UHND)held organized Numerator: Number of monthly UHND organized  Denominator: Number of monthly UHND approved	Percentage	92%	95%	MIS / HMIS portal/ Approved State RoPs
141	Output	Providing quality healthcare services in Urban India	Number of patients treated for Diabetes and Hypertension at UPHC-AAM  % of diagnosed patients put on treatment for Diabetes: Numerator: Number of patients put on treatment for Diabetes  Denominator: Number of patients diagnosed for Diabetes	Number	a-98% b-98%	a-98% b-98%	AAM Portal

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Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			% of diagnosed patients put on treatment for Hypertension:  Numerator: Number of patients put on treatment for Hypertension  Denominator: Number of patients diagnosed for Hypertension				
<b>DVDMS</b>							
142	Output	Implementation of DVDMS in AAM SHC	% of Health Facilities up to AAM SHC implementing the DVDMS	Percentage	100%	100%	State Report
<b>Quality Assurance (QA)</b>							
143	Output	NQAS certified public health facilities (National + State)	Cumulative Number of NQAS certified public health facilities	Number	(a) DH: 22 (70%) (b) SDH: 16 (50%) (c) CHC: 192 (50%) (d) PHC: 644 (50%) (e) UPHC: 45 (50%) (f) AAM SC: 1256 (40%)	(a) DH: 24 (75%) (b) SDH: 20 (60%) (c) CHC: 230 (60%) (d) PHC: 773 (60%) (e) UPHC: 53 (60%) (f) AAM SC: 1884 (60%)	NHSRC Quality Certification Unit
144	Output	Public health facilities with Kayakalp score greater than 70%	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	Number	2653	2919	NHSRC Quality Certification Unit
145	Output	NQAS Certified public health facilities (National + State) in Aspirational Block	Percentage of NQAS Certified Facilities (%) in Aspirational Block	Percentage	45%	65%	State report
<b>Free Diagnostic Service Initiative</b>							
146	Output	Free Diagnostic Services	Number of diagnostic test available at DH/SDH/CHC/PHC as per	Percentage	50%	60%	HMIS/ State Reports/ Dashboards/

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			<p>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</p> <p>Numerator: Number of Healthcare facility undertaking full menu of essential diagnostic tests prescribed in the FDSI guidelines</p> <p>Denominator: Total number of Primary Healthcare Facilities available in the State(Upto DH level)</p>				Assessmentreport
<b>Blood Services &amp; Disorders</b>							
147	Output	Number of District Hospitals having Blood Banks	Percentage(%)of District Hospitals having functional Blood Bank	Percentage	100	100	E -Raktkosh, Blood Cell
148	Output	Voluntary blood donation	Voluntary blood donation against the blood collection unittargeted for replacement/ donation	Percentage	100	100	E-Raktkosh, Blood Cell
149	Output	Blood component separator	Percentage of blood banks having blood componentseparator	Percentage	37% (21 nos)	56% (32 nos)	Blood Cell
150	Output	No of ICHH centres in the state at high prevalence districts	Number of integrated centres for hemoglobinopathies & haemophilia in the district against no. of identified districts with high prevalence of hemoglobinopathies & haemophilia	Number	30	30	Blood Cell
151	Output	Sickle Cell Disease	Percentage of population screened for sickle cell disease against annual target	Percentage	100% (22,63,737)	100% (22,38,594)	Sickle Cell Portal
152	Output	Sickle Cell Disease	Percentage of people registered on Sickle portal with ABHA ID	Percentage	20%	30%	Sickle Cell Portal
153	Output	Sickle Cell Disease	Distribution of Sickle cell Status card	Number	100% (22,63,737)	100% (22,38,594)	Sickle Cell Portal
<b>Comprehensive Primary Healthcare (CPHC)</b>							
154	Output	Number of	<b>Numerator:</b> Total functional		100%	100%	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		functional Ayushman Arogya Mandir	AAM in the state/ UT <b>Denominator:</b> Total primary healthcare facilities inState/UT as per the latest RHS	Percentage			AAM Portal
155	Output	AAM providing expanded service packages	<b>Numerator:</b> No. of AAM providing all 12 expanded range of services. <b>Denominator:</b> Total functional AAM in the state/ UT	Percentage	100%	100%	AAM Portal
156	Output	Footfall at AAM (Receiving services for Preventive, promotive, curative, rehabilitative and palliative care)	<b>Numerator:</b> No. of AAM reporting at least average footfall as per (norm of 60 footfalls per 1000 population): – <b>Rural:</b> SHC-AAM @ 300/month; PHC-AAM @ 1800/month – <b>Urban:</b> U-AAM @ 1200/month; UPHC-AAM @ 3000/month – <b>Tribal:</b> SHC-AAM @ 180/month; PHC-AAM @ 1200/month <b>Denominator:</b> Number of operational AAM in rural areas (SHC-AAM+PHC-AAM)	Percentage	95%	100%	AAM Portal
157	Output	Medicine at AAM	% of AAM where at least 80% of expanded range of medicines as per Essential list (Medicines: SHC-AAM- 105; PHC-AAM-171) against number of functional AAM.	Percentage	100%	100%	AAM Portal AS per UT essential Drug List for AAM-SC- 23 For AAM-PHC-71
158	Output	Diagnostics at AAM	Percentage of AAM out of total functional AAM in State/UT with availability of diagnostics as per Essential list (Diagnostics: SHC-AAM-14; PHC-AAM-63) against number of functional AAM.	Percentage	100%	100%	AAM Portal
159		Adoption of	Numerator: No of ABHA	<b>Percentage</b>	50 %	85%	

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
	Output	SASHAKT & Training of AAM primary health care teams on expanded service packages	verified primary health care team members (ASHA, MPW, CHO, SN and MO) registered in SASHAKT portal Denominator: Total number of in position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in State/UT				SASHAKT portal
			<b>Numerator:</b> Total number of AAM primary healthcare team teams (ASHA, MPW, CHO, SN and MO) trained in all expanded service packages <b>Denominator:</b> Total number of in-position primary healthcare team members (ASHA, MPW, CHO, SN and MO) in the state	Percentage	90%	90%	SASHAKT
160	Output	NCD screening	a) % of Individuals screened for NCD at AAM - Hypertension and Diabetes <b>Numerator:</b> Individuals screened for NCD- Hypertension and Diabetes <b>Denominator:</b> 30+ population of State/UT	Percentage	HTN- DM-	HTN- DM-	National NCD portal
161	Output		b) % of Individuals screened for NCD at AAM - Oral cancer, Breast Cancer and Cervical Cancer <b>Numerator:</b> Individuals screened for NCD- cancers <b>Denominator:</b> 30+ population of State/UT	Percentage	OC- BC- CC-	OC- BC- CC-	National NCD portal
162	Output	Wellness sessions at AAM	<b>Numerator:</b> Number of wellness sessions conducting a minimum of 10 wellness sessions per month <b>Denominator:</b> Total functional AAM in the state)	Percentage	100	100	AAM Portal
163			<b>Numerator:</b> Number of AAM conducting a minimum of 25		65	70	eSanjeevani portal

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
	Output	Tele-consultations started at AAM	teleconsultations per month <b>Denominator:</b> Total functional AAM in the state)	Percentage			
164	Output	JAS functioning	<b>Numerator:</b> Number of JAS constituted at AAM conducted at least 10 meetings in a year <b>Denominator:</b> Total no of JAS constituted AAM	Percentage	80	90	AAM Portal
165	Output	Functional AAM awarded Kayakalp Awards	<b>Numerator:</b> Number of AAM scoring more than 70% in Kayakalp peer assessment <b>Denominator:</b> Total number of functional AAM	Percentage	50%	70%	Kayakalp report
166	Output	Functioning of VHSNC (in Rural areas)	<b>Numerator:</b> Number of VHSNCs that conducted at least 10 meetings in the year (against the norm of minimum one meeting every month) <b>Denominator:</b> Total VHSNCs formed	Percentage	99	99	AAM Portal
167	Output	AAM primary healthcare team's incentives	a) <b>Numerator:</b> Number of AAM whose primary healthcare teams have received timely incentives (Performance Linked Payment and Team Based Incentives) minimum 10 times a year <b>Denominator:</b> Total number of functional AAM	Output	100	100	AAM Portal
<b>AYUSH</b>							
168	Output	Co- location of AYUSH facilities	Number of Public Health Facilities with Co-located AYUSH OPD Services	Number	1485	1485	State Report
<b>Human Resource for Health</b>							
169	Output	NHM HR in place	% of HRH in Position out of total posts approved under NHM*	Percentage	90 %	92 %	NHSRC HRH Division
170	Output	HRH	% of HRH available as per	Percentage	72 %	78 %	NHSRC HRH

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		availability as per IPHS	IPHS (HR in Place/IPHS requirement x 100) for six key staff categories* o MPW(Male+Female) o Staff Nurses o Lab technicians** <i>(**Reduction in gap% applicable only for those levels of facilities where lab services including HR for lab have been outsourced)</i> o Pharmacists o Medical Officer-MBBS o Clinical specialists		40 % 45 % 88 % 75 % 76 %	50 % 50 % 90 % 80 % 80 %	Division
<b>Biomedical equipment Management &amp; Maintenance Program (BMMP)</b>							
171	Output	Equipment CAMC/ AMC	% of Equipment Covered under Comprehensive Maintenance Contract/ Annual Maintenance Contract/ BMMP Calculated as total number of equipment covered under CMC/AMC divided by total number of equipment available at the facility (Average of all Facilities in percentage)	Percentage	77% under BEMP 10% under Warranty 1% under progress to include under BEMP 1% Not In BEMP scope 3% for Condemnation Total target Asset:63866	77% under BEMP 10% under Warranty 1% under progress to include under BEMP 1% Not In BEMP scope 3% for Condemnation Total target Asset:63866	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
172	Output	Equipment Upkeep time	% upkeep time of of equipment uptime Calculated as average of upkeep time of all equipment at each level of facility against the specified uptime in BMMP (DH-95%/CHC-90%/PHC-80%)	Percentage	A.DHH-97% B.CHCs & SDHs- 95% C.PHCs-90%	A.DHH-97% B.CHCs & SDHs- 95% C.PHCs-90%	BMMP Dashboard/ State Equipment Inventory Software (e-upkaran)
173	Output	AERB Compliance	% of Public Health Facility certified as per AERB compliance Calculated as average number of health facilities (having X-Ray related equipment) registered on eLORA portal for AERB	Percentage	40%	100%	AERB Compliance certification dashboard

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
			license divided by the total number of health facilities having X-Ray related equipment.				
<b>Health Management Information System (HMIS)</b>							
174	Output	HMIS Reporting	Ensuring timely reporting of data by the State Data Manager/M&E/HMIS personnel by 20th of following month.  <b>Numerator:</b> No. of health facilities reported data by 20th of following month.  <b>Denominator:</b> Total no. of health facilities.	Percentage	99	99	HMIS IHIP Portal
<b>Public Health Infrastructure</b>							
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	UCHCs 0 UPHCs-0 PHCs-0 CHC-0 SDH-0 SC-163(40%)	UCHCs 0 UPHCs-0 PHCs-0 CHC-19(100%) SDH-0 (0%) SC-246 (60%)	State Report
176	Outcome	IPHS compliance	% Of health care facilities achieved IPHS compliance.	Percentage	10	25	State Report
177	Output	GRS & Health Help Desk	Average calls received per day (output measurement by call efficiency): - numerator- Total calls received per day per call operator against the denominator - Average 130 call received per Call operator per day with avg. call handling time of 3minutes.	Percentage	85	90	State Report
178	Output	GRS & Health Help	% Of calls resolved out of total	Percentage	100	100	State Report

Sl No.	Indicator Type	Indicator Statement	Indicator	Unit	Target 2024-25	Target 2025-26	Source of data
		Desk	calls received service wise a. Health information, b. Counselling, c. SUMAN, d. ECD.				
179	Output	National Ambulance Services	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	Percentage	152	152	State Report
180	Output		Average response time per vehicle	Minutes	20min	20min	State Report
181	Output		Avg. no. of trips per MMU per month	Numbers	--	--	State Report
182	Output	MMU	Average no. of lab investigations per MMU per day.	Numbers	--	--	State Report
183	Process	DH Strengthening as knowledge Hub	% of District hospitals-initiated any of the following courses:- a. DNB courses	Percentage	100	100	State Report
			b. Nursing courses				
			ANM		21	21	
			GNM		0	0	
			BSC NURSING		8	15	
c. Allied health care courses		--	---				

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### 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 conditionality (out of 100 marks)		
1.	AAM 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 less than or equal to 50: -15 d. Score less than or equal to 25: -25	AAM portal	+25 to -25
		DVDMS implementation up to		
2.	Implementation of DVDMS or any other logistic management IT software with API linkages to DVDMS up to PHC level	<b>AAM-SC</b> a. In 100% <b>AAM-SHC</b> : +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: 3 In less than 50%: -5	DVDMS Portal or Any other similar system with API linkages to DVDMS	+5 to -5
3.	Registration of pregnant women and children (0-1) on RCH or equivalent portal	% Registration against estimated beneficiaries (Pregnant woman & Child registration 0-1 yr) on Pro-rata basis a. 100% Registration: +5 b. 80% or above but less than 100%: +3 c. 50% or above but less than 80%: No Penalty d. less than 50%: -5	RCH Portal or similar state portal	+5 to -5
	<b>Human Resources for Health</b>			
4.	A. Availability of regular service delivery HRH as per IPHS norms	Percent of service delivery HRH in-place in the regular cadre against IPHS norms for the six key categories as on 31 <sup>st</sup> March 2025 and 31 <sup>st</sup> March 2026 : MPW (Male + Female), Staff Nurses, Lab Technicians, Medical Officers (MBBS) and Specialists a. At least 80%: +7.5 b. At least 70%, but less	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
		<p>than 80%: +5</p> <p>c. At least 60%, but less than 70%: Nil</p> <p>d. Less than 60%: -7.5</p>		
	B. In-place contractual HRH against the approved posts	<p>Percentage of in-place contractual service delivery HRH of MPW (Male and Female), Staff Nurses, Lab technicians, Medical Officers (MBBS) and Specialists as on 31<sup>st</sup> March 2025 and 31<sup>st</sup> March 2026:</p> <p>a. More than 90%: +7.5</p> <p>b. More than 70% but up to 90%: +5</p> <p>c. More than 60% but up to 70%: +3</p> <p>d. 60% and below: -7.5</p>	State notifications, advertisements and PIP, HRH Division of NHSRC	+7.5 to -7.5
5.	District wise RoP uploaded on NHM website	<p>District wise RoP uploaded on NHM website within 30 days of issuing of RoP by MoHFW to State or by 31<sup>st</sup> May 2022 (whichever is later)</p> <p>a. 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: +5</p> <p>b. Fewer than 100% districts whose ROPs for FY 2022-24 are uploaded on state NHM website: -5</p>	State NHM website and D.O. letter	+5 to -5
<b>Implementation of National Viral Hepatitis Control Programme (NVHCP)</b>				
6.	A. Percentage put on treatment for hepatitis B against the target	<p>a. More than 90%: incentive 3 points (+3)</p> <p>b. More than 60% upto 90%: incentive 1 points (+1)</p> <p>c. More than 30% upto 60%: penalty 1 points (-1)</p> <p>d. 30% or Less: penalty 3 points (-3)</p>	Report from NVHCP Division, MoHFW	+3 to -3
	B. Percentage put on treatment for hepatitis C against the target	<p>a. More than 90%: incentive 3 points (+3)</p> <p>b. More than 60% to 90%: incentive 1 points (+1)</p>	Report from NVHCP Division, MoHFW	+3 to -3

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/Penalty
		c. More than 10% to 60%: penalty 1 points (-1) d. 10% or Less: penalty 3 points (-3)		
	C. Percentage of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
	D. Percentage of newborns administered HBIG among newborns delivered to HBsAg positive pregnant women at health care facility	a. More than 90%: incentive 3 points (+2) b. More than 70% to 90%: incentive 1 points (+1) c. More than 50% to 70%: penalty 1 points (-1) d. 50% or Less: penalty 2 points (-2)	Report from NVHCP Division, MoHFW	+2 to -2
<b>Implementation of National Mental Health Program (NMHP)</b>				
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 Health Review Boards: a. If Yes: +2 b. If not: -2 State has created State Mental Health Authority Fund: a. If yes: +1 If not: -1	Report from Mental Health division, MoHFW	+5 to -5
<b>National Tuberculosis Elimination Programme (NTEP)</b>				
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 districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of TB	NTEP Ni-kshay Portal & AAM Portal	+5 to -5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/Penalty
		Notification target: -5		
	B. Percentage of Districts achieving more than 85% of treatment success rate	a. More than 80% of districts achieving 90% of target: +5 b. 60% to 80% of districts achieving 90% of target: +2.5 c. Less than 60% of districts achieving 90% of target: -2.5 d. Less than 40% of districts achieving 90% of target: -5	NTEP Nikshay Reports	+5 to -5
	C. Percentage of AAM providing drugs to TB patients	a. More than 80% of AAM providing drugs to TB patients: +5 b. 60% to 80% of AAM providing drugs to TB patients: +2.5 c. Less than 60% of AAM providing drugs to TB patients: -2.5 d. Less than 40% of AAM providing drugs to TB patients: -5	AAM report	+5 to -5
<b>Implementation of National Quality Assurance Programme and LaQshya</b>				
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) <i>* Target for percent of public health facilities certified under NQAS (as per level of the facilities) will be taken from the attached DO letter as Annexure-A</i>	Quality and Patient Safety Division, NHSRC	+10 to -10
	B. LaQshya	a. More than 80% of the targets	Quality & Patient	+5 to -5

S. No.	Conditionalities	Indicators of 2024-26	Source of verification	% Incentive/Penalty
	certification (Labour Room and Maternity Operation Theatre)	<p>achieved for the FY: Incentive 5 points (+5)</p> <p>b. Between 51-80% of the targets achieved for the FY: Incentive 3 points (+3)</p> <p>c. Between 25-50% of the targets achieved for the FY: Penalty 3 points (-3)</p> <p>d. Less than 25% of the targets achieved for the FY: Penalty 5 points (-5)</p>	Safety Division, NHSRC and	
10.	Compliance to IPHS for infrastructure	<p><b>FY 2024-25</b></p> <p>a. more than 15%: incentive: 20 points</p> <p>b. More than 10% up to 15%: 12 points</p> <p>c. More than 5% to 10%: Incentive 6 points</p> <p>d. Up to 5%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p><b>FY 2025-26</b></p> <p>a. more than 30%: incentive: 20 points</p> <p>b. More than 20% up to 30%: 12 points</p> <p>c. More than 10% to 20%: Incentive 6 points</p> <p>d. Up to 10%: 3 points</p> <p>e. No increase: no penalty and no incentive: 0</p> <p>f. Any decline: penalty 20 points</p> <p>All facilities put together: SHC, PHC, CHC, SDH and DH, cumulative compliance would be taken</p>	State Reports	+20 to -20
11.	Increase in State Health Budget	<p>a. Increase in State health budget by 10% or more over previous year's budget: incentive 10 points</p> <p>b. Less than 10% increase: 0</p>	State reports State Health Budget	10 to 0

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

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

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

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

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

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

SN	Indicator	Unit	FY 2024-25		FY 2025-26		Source
			Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	Max Score for SHC-AAM/U-AAM	Max Score for PHC-AAM/UPH C	
1	<b>AAM-01:</b> Functional AAM providing all 12 expanded range of services	%	10	5	10	5	AAM Portal
2	<b>AAM-02:</b> Functional AAM reporting at least average footfall as per (norm of 60 footfalls per 1000 population): - Rural: SHC-AAM @ 300/month; PHC-AAM @ 1800/month - Urban: U @ 1200/month; UPHC-AAM @ 3000/month - Tribal: SHC-AAM @ 180/month; PHC-AAM @ 1200/month	%	10	10	10	10	AAM portal
3	<b>AAM-03:</b> AAM fulfilling expanded range of medicines and diagnostics as per Essential list of both (Medicines: SHC-AAM- 105; PHC-AAM- 171 & diagnostics: SHC- AAM- 14; PHC-AAM- 63)	%	10	5	10	5	AAM Portal
4	<b>AAM-04:</b> AAM providing a minimum of 10 Wellness sessions per month	%	10	10	10	10	AAM portal
5	<b>AAM-05:</b> Functional AAM scoring more than 70% in Kayakalp peer assessment	%	10*		10*		Kayakalp report



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

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

*Me*



## Annexure 4a: HRH approvals

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

*Kelly*

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

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

With regards,

Yours sincerely,



( Manoj Jhalani )

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

Copy to:

Mission Director (NHM) of all States / UTs



## Principles for calculation of remuneration

1. The amount available for remuneration of existing posts has been calculated considering the maximum eligible budget as per budget approved in FY 2023-24.
2. In case the budget proposed for remuneration of existing staff is within the available limit, the same has been approved as lump sum for 12 months in principle. In case, any position has been dropped by the state, the available limit excludes the budget approved for those positions in the previous FY.
3. Budget proposed for any new position has been calculated separately over and above the available limit.
4. Additional 5% of the total HR budget is approved as increment and 3% of the total HR budget is recommended for HR rationalisation, correction of typographical errors and experience bonus (as per eligibility and principles of rationalization) with the condition that:
  - 4.1. Only those who have completed minimum one year of engagement under NHM and whose contract (in case of annual contract) gets renewed will be eligible for annual increment.
  - 4.2. The maximum increase in remuneration of any staff is to be within 0% to 15% (based on performance and rationalization). The total budget used in increment and for rationalization should not exceed 8% of total HR budget. HR rationalization exercise and its principles including increments to be approved by SHS GB.
  - 4.3. In cases where the salary difference is more than 15%, salary rationalization may be done in parts as it may take 2-3 years to rationalize it fully.
  - 4.4. In case performance appraisal of NHM staff is not carried out by the state, only 5% increase on the base salary is to be given.
  - 4.5. In case any amount out of the 3% rationalization amount is used for correcting typographical error in approvals (if any), details for the same is to be shared with MoHFW/ NHSRC HRH division.
  - 4.6. If any state disburses flat 8% increment to all irrespective of performance and salary disparity, or gives salary increases beyond 15% without approval of MoHFW the amount of 3% will be deducted from HR budget. Any decrease of salary resulting from this will have to be borne from the State budget.
5. EPF (Employer's contribution) has been approved @ 13.36% for staff drawing salary  $\leq$  Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G- 27034/182/2018/NHM (F)) for ESI.
6. The budget approved as remuneration/ hiring of specialists may be utilised as per guidance provided via AS&MD's letter dated 30 June 2017 (D.O.No.Z.18015/6/2016-NHM-II (Pt. III)).
7. State will implement Minimum Performance Benchmark for all NHM staff shared by MoHFW and will link it to renewal of contract.
8. In any case (without written approval of MoHFW), NHM funds cannot be used to support staff over and above the requirement as per IPHS.



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

### HRH under National Health Mission

#### Budget Summary

Budget Approved under NHM	(Rs in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	36,612.91	43,738.47	3,326.25	3,455.33
Programme Management (PM) HRH	14,822.17	15,437.35	648.17	673.52
Budget for data entry operation (DEO)	1,569.67	1,630.71	335.44	348.62
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	370.09	403.53	179.18	179.18
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	49.34	51.28	-	-
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1,032.00	1692.00	106.98	147.69
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	542.25	743.70	31.91	44.06
EPF* for SD and SS-F positions	625.73	645.04	76.42	76.42
EPF* for PM, DEO and SS-O positions	412.07	412.31	30.78	30.78
<b>Sub Total</b>	<b>56,036.24</b>	<b>64,754.40</b>	<b>4,735.14</b>	<b>4,955.61</b>
<b>CHO</b>				
Annual Increment and Rationalization budget for CHOs ongoing positions	5,779.20	6,420.48		
<b>Sub Total</b>	<b>5,779.20</b>	<b>6,420.48</b>		
<b>Total Budget</b>	<b>61,815.44</b>	<b>71,174.88</b>	<b>4,735.14</b>	<b>4,955.61</b>

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

#### List of Positions under NHM

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>				
8.1.1.1	ANM	1049		
8.1.1.2	Staff Nurses	2009		
8.1.1.3.1	Psychiatric Nurse	32		
8.1.1.3.3	Community Nurse/ Supervisor	32		
8.1.1.5.1	Lab technicians	693		808
8.1.1.5.2	Sr. Lab Technicians	3		3
	PSA Technician	Lump sum (238)		
8.1.1.7	Cath lab technician	3		
8.1.1.8	Pharmacist	6		
8.1.1.10	Physiotherapist/ Occupational Therapist	200		336
8.1.3.1	Consultant Medicine (KBK)	5		
8.1.3.5	Ophthalmic Surgeon (KBK)	3		
8.1.3.8	Microbiologist (MD)	3		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.3.10	Cardiologist	1		
8.1.5.1	Medical Officer (KBK)	14		
8.1.5.1	Medical Officer	32		
8.1.5.1	Medical Officers / Sr. MO (KBK)	8		
8.1.6.1	Medical Officers AYUSH (KBK)	412		
8.1.6.1	Medical Officers AYUSH	1073		
8.1.7.1.1	Medical Officers - AYUSH (KBK)	408		
8.1.7.1.1	Medical Officers - AYUSH	864		8
8.1.7.1.4	ANM	636		4
8.1.7.1.5	Pharmacist	636		4
8.1.7.2.1	Paediatricians	21		
8.1.7.2.1	Paediatricians (KBK)	11		
8.1.7.2.2	Medical Officers, MBBS	21		
8.1.7.2.2	Medical Officers, MBBS (KBK)	11		
8.1.7.2.3	Medical Officers, Dental	32		
8.1.7.2.4	Staff Nurse	32		
8.1.7.2.5	Physiotherapist/ Occupational Therapist	23		
8.1.7.2.5	Physiotherapist/ Occupational Therapist (KBK)	16		
8.1.7.2.6	Audiologist & speech therapist	21		
8.1.7.2.6	Audiologist & speech therapist (KBK)	14		
8.1.7.2.7	Psychologist	21		
8.1.7.2.7	Psychologist (KBK)	11		
8.1.7.2.8	Optometrist	21		
8.1.7.2.8	Optometrist (KBK)	11		
8.1.7.2.9	Early interventionist cum special educator	21		
8.1.7.2.9	Early interventionist cum special educator (KBK)	11		
8.1.7.2.11	Lab technician	32		
8.1.7.2.12	Dental technician	32		
8.1.8.6	NRC Counsellors	41		
8.1.8.6	NRC Counsellors (KBK)	26		2
8.1.8.6	ANM - SNCU/ NBSU/ NRC	272		
8.1.8.6	Staff Nurse (for NRC)	0		4
8.1.9.2	Medical Officers - SNCU (KBK)	20		
8.1.9.2	Medical Officers – SNCU	50		
8.1.9.3	Staff Nurse	994		464
8.1.9.4	Staff Nurse - CLMC	10		
8.1.9.5	ANM - LMU	2		48
8.1.10.3	Staff Nurse - Obstetric HDU + Hybrid ICU	80		
8.1.13.1	Counsellors (KBK)	49		90
8.1.13.1	Counsellors	114		215
8.1.13.2	Clinical Psychologist	21		
8.1.13.2	Clinical Psychologist - KBK	11		
8.1.13.3	Psychiatric Social worker	21		
8.1.13.4	Psychiatric Social worker - KBK	11		
8.1.13.4	Microbiologist	63		



Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.13.6	Rehabilitation worker	17		
8.1.13.8	Social worker	22		
8.1.13.8	Social worker (KBK)	11		
8.1.13.10	TBHV- Govt. Medical college	7		
8.1.13.10	TBHV	64		
8.1.13.11	Lab Assistant	8		
8.1.13.16	Ophthalmic Assistant (KBK)	67		46
8.1.13.16	Ophthalmic Assistant	48		112
8.1.14.1	Doctor - Mobile blood van	11		7
8.1.14.4	Lab technicians	54		7
8.1.14.5	Counsellor cum PRO - Mobile blood van	11		7
8.1.15.7	Case Registry Assistant	21		
8.1.15.7	Case Registry Assistant - KBK	11		
8.1.16.6	Medical Social Worker (Peer Educator)	0		
9.2.1	Nurse Trainer (Comprehensive Skill lab)	15		
9.2.1	Doctor (Comprehensive Skill lab)	3		
9.2.2	Consultant - O&G (tech) - SIHFW	1		
9.2.2	Consultant - Paediatrician (tech) -SIHFW	1		
9.1.4.3	Midwifery Educators	18		
9.1.4.3	Incentive to Midwifery Educators (Regular staff)	Lump sum (12)		
9.1.4.3	Incentive to Programme Coordinator for Midwifery education (Regular staff)	Lump sum (2)		
14.1.1.1	Pharmacist cum Logistic Asst. (Malaria) - SDMU	1		
14.1.1.1	Pharmacist (Logistic Assistant)	32		
14.1.1.1	Bio-Medical Engineer - SEMU	1		
16.4.1.4.11	Entomologists	6		
16.4.1.4.2	Consultant (Entomologist) Tech	1		
16.4.1.4.11	Insect Collector	12		
16.4.1.4.11	Asst. Programme Officer/Epidemiologist	1		
16.4.1.4.11	State Epidemiologist	1		
16.4.2.1.2	District Epidemiologists KBK	11		
16.4.2.1.2	District Epidemiologists Non KBK	19		
	Junior Epidemiologists	5		
16.4.1.4.11	State Microbiologist	1		
16.4.1.4.11	Medical Officer- STC	1		
16.4.2.1.11	Cold Chain Technician - KBK	11		
16.4.2.1.11/ 16.4.1.3.12	Cold Chain Technician - Non KBK	20		
16.4.2.1.11	WIC Operator at RVS/ SVS – KBK	16		
16.4.2.1.11	WIC Operator at RVS/ SVS - Non KBK	24		
16.4.3.2.11	Senior Treatment Supervisor (Non-KBK)	223		
16.4.3.2.11	Senior Treatment Supervisor (KBK)	102		
16.4.1.4.11	Store Assistant (SDS)	1		
16.4.1.3.12	Store Assistant at FW Store	1		
8.1.12.1	Remuneration for CHOs	5400	620	668
8.1.6.3	Multipurpose worker (Masseur)	Lump sum (4)		
8.1.8.3	NRC Cook cum caretaker	Lump sum (201)		Lump sum (2)
8.1.13.11	Lab attendant	Lump sum (12)		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
8.1.14.5	Attendant - Mobile blood van	Lump sum (11)		Lump sum (7)
8.1.16.1	Hospital attendants	Lump sum (32)		
9.2.2	Support Staff	Lump sum (1)		
16.4.1.4.11	Driver for Mobile IEC Van	Lump sum (3)		
16.4.2.1.11	Driver for Mobile Blood Collection Van	Lump sum (11)		Lump sum (7)
<b>Programme Management</b>				
9.2.2	Programme Assistants -SIHFW	4		
9.2.2	Training Coordinator -SIHFW	1		
9.2.2	Bio-statistician -SIHFW	1		
9.2.2	Asst Manager - Procurement & Logistics - SIHFW	1		
9.2.2	Finance Manager -SIHFW	1		
9.2.2	Accountant cum DEO -SIHFW	2		
9.2.2	Consultant (cat-1) - Nursing Cell (Directorate of Nursing)	2		
9.2.2	Consultant (cat-2) - Nursing Cell (Directorate of Nursing)	1		
9.2.2	Training Consultants - SNC at College of Nursing	2		
9.2.2	Program Assistant - SNC at College of Nursing	1		
9.1.4.3	Office Assistant	3		
14.1.1.1	Accounts Manager – SDMU	1		
14.1.1.1	Jr. Programme Coordinator (DMIS) – SDMU	3		
14.1.1.1	Jr. Programme Coordinator PROMIS – SDMU	1		
14.1.1.1	System In-charge – KBK	11		
14.1.1.1	System In-charge - Non KBK	24		
14.1.1.1	MIS Coordinator – SEMU	1		
16.4.1.1	Mission Director	1		
16.4.1.1	Jt Director (Administration)	1		
16.4.1.1	HRD Manager	1		
16.4.1.1	Jt Director (Finance)	1		
16.4.1.1	Jt Director (Technical)	1		
16.4.1.1	Superintending Engineer	1		
16.4.1.1	Executive Engineer	1		
16.4.1.3.1	State Programme Manager	1		
16.4.1.3.1	Consultant Quality Improvement & Quality Assurance (Mgt)	1		
16.4.1.3.1	Consultant RMNCHA (Mgt)	1		
16.4.1.3.1	State Communication Manager	1		
16.4.1.3.1	Mgt Consultant (Cat I)	10		
16.4.1.3.1	Mgt Consultant (Cat II)	15		
16.4.1.3.1	Legal Advisor	1		
16.4.1.3.1	Project Manager - 108 (Consultant OEMAS-Mgt)	1		
16.4.1.3.1	Project Manager - 102 (Consultant OEMAS-Mgt)	1		
16.4.1.3.1	Consultant FPLMIS	1		

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Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.3.1	Consultant CPS	1		
16.4.1.3.1	Logistic Manager	1		
16.4.1.3.1	Consultant Community Process	1		
16.4.1.3.1	Consultant GKS	1		
16.4.1.3.2	Consultant Child Health (Tech)	1		
16.4.1.3.2	State Child Health Manager	1		
16.4.1.3.2	Team Leader (Tech)/Consultant, Patient Transport Service	1		
16.4.1.3.2	Consultant Quality Improvement & Quality Assurance (Tech)	1		
16.4.1.3.2	Consultant RMNCHA (Tech)	1		
16.4.1.3.2	Accounts Manager	1		
16.4.1.3.3	Consultant Works	1		
16.4.1.3.3	Assistant Engineer	3		
16.4.1.3.3	Junior Engineer	3		
16.4.1.3.3	Junior Engineer (Auto CAD)	1		
16.4.1.3.4	State Programme Assistant	23		
16.4.1.3.4	State Programme Assistant (GIS)	1		
16.4.1.3.5	Programme Associate	10		
16.4.1.3.5	Coordinator- Documentation, Training & Research	1		
16.4.1.3.5	Coordinator	2		
16.4.1.3.5	Message Developer	1		
16.4.1.3.5	Asst Manager Procurement & Logistics	1		
16.4.1.3.5	Coordinator Community Process	1		
16.4.1.3.5	Training Coordinator	4		
16.4.1.3.6	State Data Manager	6		
16.4.1.3.6	Mgt. Consultant (Cat-I)	3		
16.4.1.3.6	Mgt. Consultant (Cat-II)	1		
16.4.1.3.6	Consultant IT (Jr)	1		
16.4.1.3.8	Financial Analyst	1		
16.4.1.3.8	Audit Superintendent	1		
16.4.1.3.8	Accounts Executive	1		
16.4.1.3.8	Accounts Manager	1		
16.4.1.3.8	Budget Officer	1		
16.4.1.3.8	Auditor	2		
16.4.1.3.8	Accounts Manager (Audit)	1		
16.4.1.3.8	Accounts Officer (Jr)	1		
16.4.1.3.8	FMIO	1		
16.4.1.3.8	Consultant PFMS (Cat-2)	1		
16.4.1.3.8	Programme Associate	1		



Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.3.8	State Accounts Manager	1		
16.4.1.3.8	State Finance Manager	1		
16.4.1.3.8	Accountants	6		
16.4.1.3.9	Sr Steno	1		
16.4.1.3.9	Administrative Associate (PA to MD)	1		
16.4.1.3.9	Steno	4		
16.4.1.3.9	Front Office Executive	1		
16.4.1.3.9	Diarist	1		
16.4.1.3.9	Stenographer	1		
16.4.1.3.9	Sr Administrative Asst (Jr OA)	1		
16.4.1.3.12	Mgt. Consultant (Cat-I) IT (e-VIN)	1		
16.4.1.3.12	State Cold Chain Manager	1		
16.4.1.3.12	State Vaccine Logistic Manager redesignated as Consultant, RI	1		
16.4.1.3.12	State Vaccine Storekeeper	1		
16.4.1.3.12	Foreman	1		
16.4.1.3.12	Technical Officer	1		
16.4.1.4.2	Consultant - Training/ Technical	1		
16.4.1.4.2	Consultant (Procurement & Supply chain)	1		
16.4.1.4.2	Consultant (Social Mobilisation/ NGO/ PPP)	1		
16.4.1.4.2	Surveillance Medical Officer (State Leprosy Consultant)	1		
16.4.1.4.4	State Coordinator-cum-M&E	1		
16.4.1.4.4	State PPM Coordinator	1		
16.4.1.4.4	DRTB Co-ordinator	1		
16.4.1.4.4	TB/HIV Co-ordinator	1		
16.4.1.4.5	State Data Manager	1		
16.4.1.4.5	Data Manager	1		
16.4.1.4.7	Consultant - Finance/ Procurement	1		
16.4.1.4.7	Accountant	1		
16.4.1.4.7	Accounts Officer	1		
	State Data Manager	0		1
	State Programme Assistant (NMHP)	0		
16.4.1.4.7	BFO cum Admin Officer	1		
16.4.1.4.8	Secretary Assistant/DEO/OA	1		
16.4.1.4.8	Secretarial assistant (Jr. Prog. Asst.)	1		
16.4.1.4.8	Admin Asst	1		
16.4.1.5.2	Consultant (Mental Health) Cat-II	1		
16.4.1.5.3	Programme Assistant	1		
16.4.1.5.7	Legal Consultant or Finance Consultant	1		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.1.5.7	Budget & Finance Officer redesignated as Accounts Manager	1		
16.4.1.5.8	Admin. Asst. (Jr. Prog. Asst.)	1		
	Consultant CoE (CH) at Sisu Bhawan	1		
	Consultant CoE (MH) at SCB MCH	1		
16.4.2.1.1	Deputy Manager RCH – KBK	11		
16.4.2.1.1	Deputy Manager RCH - Non KBK	19		
16.4.2.1.1	Asst. Manager (IEC/ BCC & Training) – KBK	11		
16.4.2.1.1	Asst. Manager (IEC/ BCC & Training) - Non KBK	19		
16.4.2.1.1	Asst. Manager, Legal affairs & institutional strengthening - KBK	11		
16.4.2.1.1	Asst. Manager, Legal affairs & institutional strengthening - non KBK	19		
16.4.2.1.1	Asst. Manager RBSK/RKSK - KBK	11		
16.4.2.1.1	Asst. Manager RBSK/RKSK - Non KBK	24		
16.4.2.1.1	Jr Hospital Manager at SDH - KBK	10		
16.4.2.1.1	Jr Hospital Manager at SDH - Non KBK	23		
16.4.2.1.1	Hospital Manager at MCH - Non KBK	12		
16.4.2.1.1	Hospital Manager at DHH - KBK	13		
16.4.2.1.1	Hospital Manager at DHH - Non KBK	26		
16.4.2.1.1	Asst. Manager ASHA/Asst. Manager Community Process – KBK	11		
16.4.2.1.1	Asst. Manager ASHA/Asst. Manager Community Process - Non-KBK	19		
16.4.2.1.1	Asst. Manager, GKS & Health System Strengthening/ Asst. Manager, Quality Assurance – KBK	11		
16.4.2.1.1	Asst. Manager, GKS & Health System Strengthening /Asst. Manager, Quality Assurance - Non-KBK	19		
	Public Health Specialists	5		
16.4.2.1.5	District Data Manager – KBK	11		
16.4.2.1.5	District Data Manager - Non KBK	19		
16.4.2.1.5	Block Data Manager (Urban) - KBK	11		
16.4.2.1.5	Block Data Manager (Urban) - Non KBK	39		
16.4.2.1.7	District Accounts Manager - KBK	11		
16.4.2.1.7	District Accounts Manager - Non KBK	19		
16.4.2.1.7	Accountant cum DEO at DPMU - KBK	58		
16.4.2.1.7	Accountant cum DEO at DPMU - Non KBK	126		
16.4.2.1.7	Finance & Logistics Asst (For KBK Districts)	11		
16.4.2.1.7	Finance & Logistics Asst (For Non KBK Districts)	19		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.2.1.7	Accountant cum DEO at DHH - KBK	11		
16.4.2.1.7	Accountant cum DEO at DHH - Non KBK	21		
16.4.2.1.7	Accountant cum DEO at SDH - KBK	6		
16.4.2.1.7	Accountant cum DEO at SDH - Non KBK	20		
16.4.2.1.8	Office Assistant at DPMU - KBK	11		
16.4.2.1.8	Office Assistant at DPMU - Non KBK	19		
16.4.2.1.11	Regional Vaccine & Cold Chain Manager – KBK	4		
16.4.2.1.11	Regional Vaccine & Cold Chain Manager - Non KBK	5		
16.4.2.1.11	Logistic Manager (Logistic, PROMIS & Immunization) – KBK	11		
16.4.2.1.11	Logistic Manager (Logistic, PROMIS & Immunization) - Non KBK	21		
16.4.2.1.11	Sr Health Manager (O&G Spl.) - Sickle Cell	1		
16.4.2.1.11	Sr. Manager - Sickle Cell	1		
16.4.2.1.11	Scientific Officer - Sickle Cell	2		
16.4.2.1.11	Accounts Officer (Jr) - Sickle Cell	1		
16.4.2.1.11	Research Assistant - Sickle Cell	2		
16.4.2.1.11	Programme Assistant - Sickle Cell	2		
16.4.2.1.11	Programme Assistant - Sickle Cell Dist.	12		
16.4.2.1.11	Asst. Engineer – KBK	11		
16.4.2.1.11	Asst. Engineer - Non KBK	22		
16.4.2.1.11	Work Consultant – KBK	34		
16.4.2.1.11	Work Consultant - Non KBK	72		
16.4.2.1.11	Office Assistant - Sickle Cell	1		
16.4.2.2.2	VBD Consultant (For KBK Districts)	11		
16.4.2.2.2	VBD Consultant (For Non KBK Districts)	19		
16.4.2.2.2	District Leprosy Consultant	22		
16.4.2.2.4	Dist. Prog Coordinator	20		
16.4.2.2.4	Dist. Prog Coordinator (KBK)	11		
16.4.2.2.4	Programme Assistant-IRL/C&DST	2		
16.4.2.2.4	Dist. PMDT TB HIV Coordinator	20		
16.4.2.2.4	Dist. PMDT TB HIV Coordinator (KBK)	11		
16.4.2.2.4	District PPM Coordinator	20		
16.4.2.2.4	District PPM Coordinator (KBK)	11		
16.4.2.2.5	District Data Manager-MCHs	30		
16.4.2.2.11	VBD Technical supervisor (For KBK Districts)	81		
16.4.2.2.11	VBD Technical supervisor (For Non KBK Districts)	99		
16.4.2.2.11	Sentinel Site Malaria Technician & Coordinator (For KBK Districts)	38		

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Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.2.2.11	Sentinel Site Malaria Technician & Coordinator (For Non KBK Districts)	52		
16.4.2.2.11	Statistical Assistant DRTB Centre	4		
16.4.2.2.11	Technical Officer/ Lab Supervisor	1		
16.4.2.3.2	District consultant/Asst. Manager NCD (For Non KBK Districts)	19		
16.4.2.3.2	District consultant/Asst. Manager NCD (For KBK Districts)	11		
16.4.2.3.2	Fin. Cum Logistic Consultant	26	2	1
16.4.2.3.2	Fin. Cum Logistic Consultant (KBK)	13	2	1
16.4.2.3.4	District Program Coordinator (KBK)	4		
16.4.3.1.1	Block Programme Manager - KBK	102		
16.4.3.1.1	Block Programme Manager - Non KBK	212		
16.4.3.1.5	Block Data Manager - KBK	102		
16.4.3.1.5	Block Data Manager - Non KBK	212		
16.4.3.1.7	Block Accounts Manager - KBK	102		
16.4.3.1.7	Block Accounts Manager - Non KBK	212		
16.4.3.2.11	Senior TB Lab Supervisor (STLS)	78		
16.4.3.2.11	Senior TB Lab Supervisor (STLS) (KBK)	32		
16.4.1.3.1	State Facilitator, PNDDT	1		
16.4.1.3.2	Sr. Maternal Health Manager (Tech)	1		
16.4.1.3.2	Programme Associate	1		
16.4.1.4.2	Consultant (Training)	1		
16.4.1.4.2	Consultant (Financial Management)	1		
16.4.1.4.2	Consultant vector control	1		
16.4.1.5.2	Fin. Cum Logistic Consultant	1		
16.4.1.5.2	State Consultant NTCP	1		
16.4.1.5.4	State Program Coordinator/ State Programme Coordinator NCD (Medical background)	1		
16.4.1.5.4	Programme Associate NVHCP	1		
16.4.1.5.11	State Programme Coordinator NCD	1		
16.4.2.1.1	District Programme Manager - Non KBK	19		
16.4.2.1.1	District Programme Manager - KBK	11		
8.1.15.7	DEO / Medical Records Asstt.	Lump sum (100)		
9.2.1	DEO (Comprehensive Skill lab)	Lump sum (3)		
16.4.1.3.10	DEOs	Lump sum (17)		
16.4.1.3.12	Computer operator (Immunisation Computer Assistant)/ DEO	Lump sum (3)		
16.4.1.4.8	DEO (Jr. Prog. Asst., State TB Cell, IRL)	Lump sum (2)		
16.4.1.4.9	DEO	Lump sum (2)		
16.4.1.5.9	DEO	Lump sum (2)		

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
16.4.2.1.9	DEO at DPMU – KBK	Lump sum (39)		
16.4.2.1.9	DEO at DPMU - Non KBK	Lump sum (67)		
16.4.2.1.9	DEO at DHH (Hosp Strg) - KBK	Lump sum (132)		
16.4.2.1.9	DEO at DHH (Hosp Strg) - Non KBK	Lump sum (254)		
16.4.2.1.9	DEO	Lump sum (30)		
16.4.2.1.11	Computer operator (DEO) - Sickle Cell	Lump sum (1)		
16.4.2.1.11	Computer operator (Immunization Computer Assistant) (KBK)	Lump sum (11)		
16.4.2.1.11	Computer operator (Immunization Computer Assistant) - Non KBK	Lump sum (19)		
16.4.2.2.9	DEO at SLNMCH, Koraput & ATD&TC, Cuttack	Lump sum (3)		
16.4.2.3.9	DEO (KBK)	Lump sum (10)		
16.4.1.5.10	Support staff	Lump sum (1)		
16.4.1.3.11	Support Staff	Lump sum (12)		
16.4.1.3.12	Driver	Lump sum (3)		
16.4.2.2.11	Driver	Lump sum (31)		

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**List of Positions under NUHM**

Old FMR	Name of Post	No. of Ongoing Posts (2024-25)	No. of New Posts (2024-25)	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>				
U.8.1.1.1	ANM	407	32	
U.8.1.2.1	Staff Nurse – UPHC	232		
U.8.1.2.2	Staff Nurse – UCHC	17	82	
U.8.1.3.1	Lab technician – UPHC	116		
U.8.1.3.2	Lab technician – UCHC	23		
U.8.1.4.1	Pharmacists	76		
U.8.1.4.2	Pharmacists	2		
U.8.1.6.2	Paediatrician	1		
U.8.1.6.7	Specialist Medicine	1		
U.8.1.6.5	Pathology Specialist (part-time)	3		
U.8.1.8.1.1	Medical Officer (MBBS)	75		
U.8.1.8.1.2	Medical Officer - Part Time (OG-1 + Paediatrician-1+ Med / Eye / Dental / ENT / Skin-VD - 1) (UPHC)	99		
U.8.1.8.3.1	Medical Officers MBBS	3		
U.8.1.8.3.2	Medical Officer - Part Time (OG-1 + Paediatrician-1+ Med / Eye / Dental / ENT / Skin-VD - 1) (UCHC)	5		
U.8.1.10.1	Support Staff	Lump sum (130)		
<b>Programme Management</b>				
U.8.1.9.1.1	Public health manager - KBK	1	2	
U.8.1.9.1.1	Public health manager - Non KBK	36	4	
U.16.4.1.1	Programmer Manager UH	1		
U.16.4.1.1	Convergence & community process manager	1		
U.16.4.1.1	Accounts Manager	1		
U.16.4.1.1	Data Manager	1		
U.16.4.1.1	Programme Associate	1		
U.16.4.1.1	Programme Assistant	1		
U.16.4.1.2	Additional Mission Director	1		
U.16.4.2.1	Asst. Programme Manager UH - KBK	8		
U.16.4.2.1	Asst. Programme Manager UH - Non KBK	16		
U.16.4.3.1	City Program Manager	5		
U.16.4.3.1	City Account Manager	5		
U.16.4.3.1	City Data Manager	5		
U.16.4.3.1	Asst. Programme Manager- Urban Health	10		
U.16.4.3.1	Programme Assistants	5		
U.16.4.3.1	DEOs	Lump sum (5)		
U.8.1.10.2	Data assistant cum accountant	Lump sum (123)		

## Annexure 5

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
RCH. 1	Maternal Health	1	Village Health & Nutrition Day (VHND)	3060.68	1923.40	1923.40	1923.40	<p><b>Approved Rs 1923.40 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Activity 1- Rs.568.62 lakh approved for organization of VHND for regular session @Rs.100/- per session for 568619 sessions</p> <p>Activity 2. Rs.211.88 lakh approved for organization of VHND for difficult areas @RS. 2000/ for 10594 sessions</p> <p>Activity 3- Approved ongoing ASHA incentive for mobilizing and attending VHND @200/-per session for 568640 sessions</p> <p>Activity-4 - Rs 5.62 lakh approved under-</p> <p>a. Rs 5.42 lakh for printing of 1 Booklet (100 pages) for all Sub-centers @ Rs 75/booklet for 7236 sub-centers, monthly reporting by ANMs</p> <p>b. Rs 0.19 lakh for printing of VHSND/UHSND monitoring format</p> <p>(Calculation error noted Rs 1,137.28 Lakhs added twice in FY 2024-25)</p>
		2	Pregnancy Registration and Ante-Natal Checkups	1729.51	1729.51	1729.51	1729.51	<p><b>Approved Rs 1729.51 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Activity 1- Approved of Rs.1619.68 lakh proposed for Preparation of due list of ANC beneficiaries for ASHA to be updated on monthly basis @Rs.300/- for 49990</p> <p>Activity 2- Approved Rs 109.83 lakhs for printing of MCP card @ Rs 15/card for 732245 MCP card</p>
		3	Janani Suraksha Yojana (JSY)	9449.28	9449.28	9416.10	9416.10	<p><b>Approved Rs 9416.10 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>_(1) Under JSY DBT: Rs 6637.89 lakh is approved [i.e. Rs 3.60 lakh for 719 home deliveries of women from BPL households @ Rs 500 per case; Rs 6109.14 lakh for 4,36,367</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>number of Rural institutional deliveries @ Rs 1400 per case; Rs 400.00 lakh for 40,000 number of Urban institutional deliveries @ Rs 1000 per case.; Rs. 125.16 lakh for 4172 number of C-Sections @Rs. 3000 per C-Section as proposed by the state]. State to ensure that the increases amount to conduct C-Sections is utilized for hiring of specialists from private sector and not to pay compensation to government specialists. It may be ensured that the expenditure may be incurred limiting to the prevailing market situation to hire the services of private Specialists to conduct C-Sections under JSY.</p> <p>(2) ASHA Incentive: Rs. 2778.20 Lakh is approved for ASHA incentive as requested by the state. State to ensure that ASHAs are paid performance based incentives as per extant JSY guidelines - at the rate of Rs. 600/- in Rural areas for 436367 institutional deliveries and Rs. 400/- in Urban areas for 40,000 institutional deliveries.</p> <p>(3) Administrative Expenses: Rs. 33.18 Lakh as requested by the state is approved in principle for JSY administrative expenses as per the Provision of Administrative Expenses in the JSY guidelines [Upto 4 % and 1% of the fund released could be utilized towards administrative expenses for implementation of JSY by the district and state authorities respectively]. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p> <p>To ensure transparency in all kinds of financial transactions; 100% payment are to be done using PFMS in the accounts. State also needs to ensure that all the DBT beneficiaries are aadhaar authenticated and the Aadhaar Based Payments is done through PFMS into their bank/Post office account.</p>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	2122.62	2122.62	2122.62	2122.62	<p><b>Approved Rs 2122.62 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Activity 1. Diet to beneficiaries attending PMSMA @Rs.110/-per pregnancy women for 332839 expected pregnancies</p> <p>Activity 2- Diet to beneficiaries admitted at SC &amp; PHC (N) Delivery Points where sanctioned beds are not available @Rs.110/-per day for 2 days for 22198 cases</p> <p>Activity 3. Rs 698.96 lakh for USG for private empanelled facilities @350/ USG for 199703 NOs (350*199703=698.96 lakh)</p> <p>Total expected pregnancies - 665678</p> <p>Expected to be covered in private clinics 30% of ANC cases- 199703</p> <p>Budgeted for 2024-25- 199703 X Rs. 350/- = Rs. 69896050 /-</p> <p>Approved of Rs.698.96 lakh for ultrasound services under PMSMA in private empanelled ultrasound facilities.</p> <p>Activity 4. Rs.1008.70 lakh approved for procurement of Calcium tablets @Rs.0.2/tab for 504351144 tablets</p>
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	2358.26	2358.26	2358.26	2358.26	<p><b>Approved Rs 2358.26 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Ongoing activity: Approved Rs 2358.26 lakhs @ Rs 500/beneficiary for 471652 beneficiaries for free referral services under JSSK for each FY</p>
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	475.34	475.34	475.34	475.34	<p><b>Approved Rs 475.34 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>1. PMSMA Organization cost</p> <p>Rs.36.00 lakh approved as under;</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>1. Rs.0.50 lakh per dist with <math>\leq 5</math> blocks x 4 = Rs. 2.00 Lakhs</p> <p>2.Rs.1.00 lakh with 6 to 10 block x 13 = Rs. 13.00 Lakhs</p> <p>3. Rs.1.50 lakh with 11 to 15 blocks x 10= Rs. 15.00 Lakhs</p> <p>4. Rs.2.00 lakh with <math>\geq 16</math> blocks x 3= Rs. 6.00 Lakhs</p> <p>2. Activity for extended PMSMA</p> <p>Rs 439.34 lakh approved under-</p> <p>1. Rs. 119.82 lakh approved for transport cost to HRP for maximum 3 visits for 39940 HRPs @Rs.100/-per visit</p> <p>2. Rs.119.82 lakh approved for ASHA Incentive for mobilizing HRPs to PMSMA Clinic for maximum 3 visits for 39940 HRPs @ Rs.100/- per visit = Rs.119.82 Lakh</p> <p>3. Rs. 199.70 lakh approved for Incentive to ASHA @Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery.</p> <p>i.e, 39960 cases X Rs. 500/- per HRP = 199.70 Lakh</p>
		7	Surakshit Matritva Aashwasan (SUMAN)	77.42	92.19	77.42	92.19	<p><b>Approved Rs. 77.42 Lakhs for FY 2024-25 as follows:</b></p> <p>Activity 1- Block level SUMAN volunteers training</p> <p>Rs.56.85 lakh approved for Block level training on SUMAN</p> <p>Participants- SUMAN volunteers are to be trained at block level in batch size of 30 (Max.) (850/-per participants for 6688 volunteers)</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Activity 2- Incentive as first respondent to maternal death under SUMAN</p> <p>Rs. 2.97 lakh approved for 1st responder for reporting maternal death under SUMAN @Rs.1000/-per case for 297 cases</p> <p><i>Activity 3 CoE for SUMAN New Activity- Rs. 17.60 lakhs approved for CoE for SUMAN for following activities</i></p> <p>b) Mentoring Visit activities-17 lakhs</p> <p>c) Coordinating expenses for mentoring -0.60 lakhs</p> <p>As per pre-npcc discussion, the activity is approved for approval. However, state need to ensure involvement of in-house faculties and service providers of the proposed healthcare facilities under Hub and Spoke model.</p> <p><b>Approved Rs. 92.19 for FY 2025-26 as follows:</b></p> <p>Activity 1- Block level SUMAN volunteers training</p> <p>Rs. 68.22 lakh approved for Block level training on SUMAN</p> <p>Participants- SUMAN volunteers are to be trained at block level in batch size of 30 (Max.) (850/-per participants for 8026 volunteers)</p> <p>Activity 2- Incentive as first respondent to maternal death under SUMAN</p> <p>Rs. 2.97 lakh approved for 1st responder for reporting maternal death under SUMAN @Rs.1000/-per case for 297 cases.(1000*297=2.97 lakh)</p> <p><i>Activity 3 CoE for SUMAN New Activity- Rs. 20.99 lakhs approved for CoE for SUMAN for following activities</i></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>b) Mentoring Visit activities-20.39 lakhs</p> <p>c) Coordinating expenses for mentoring -0.60 lakhs</p> <p>As per pre-npcc discussion, the activity is approved for approval. However, state need to ensure involvement of in-house faculties and service providers of the proposed healthcare facilities under Hub and Spoke model.</p>
		8	Midwifery	470.25	362.42	470.25	362.42	<p><b>Approved Rs. 470.25 Lakhs for FY 2024-25 as follows:</b></p> <p>Ongoing activities:</p> <p>Training of NPMs at SMTI</p> <p>a. Rs 1.80 lakh for Consumable and contingency for training/educational activities @ Rs 5000/ month for 3 SMTI for 12 months (SMTIs- SCB MCH Cuttack , MKCG Berhampur &amp; VIMSAR Burla)</p> <p>b. Rs 2.70 lakh for procurement of study materials, journals and reference book for 90 NPMs @ Rs 3000/ NPM</p> <p>c. Rs 3.15 lakh for registration and examination charges for candidate selection @ Rs 3500 for 90 NPMs</p> <p>d. Rs 0.36 lakh for organisational cost for venue, Printing and stationery cost @ Rs 1000/month for 3 SMTIs</p> <p>e. Rs 5.40 lakh for travel cost NPMs @ Rs 15000 for 12 months for 3 SMTIs</p> <p>f. Rs 131.40 lakh DA to participants @ Rs 400/day for 365 days for 90 NPMs</p> <p>g. Rs 164.25 lakh for accommodation to participants @ Rs 500/ day for 90 NPMs for 365 days</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>h. Rs 82.13 lakh for food of 90 NPMs @ Rs 250/ person for 365 days</p> <p>I. Rs 10.80 lakh for accommodation for trainee/MEs @ Rs 5000/month for 18 MEs for 365 days</p> <p>J. Rs 16.43 lakh for food of 18 MEs @ Rs 250/ person for 365 days</p> <p>K. Rs 51.84 Lakh for Mentoring visits by mentor at SMTI @ Rs 8000/ visit for 3 visits per month for 18 Mentors</p> <p><b>Approved Rs. 362.42 for FY 2025-26 as follows:</b></p> <p>Capacity Building Rs 362.42 Lakhs as under;</p> <p>Rs 362.42 lakh Approved under-</p> <p>a. Rs 1.80 lakh for Consumable and contingency for training/educational activities @ Rs 5000/ month for 3 SMTI for 12 months (SMTIs- SCB MCH Cuttack , MKCG Berhampur &amp; VIMSAR Burla)</p> <p>b. Rs 0.90 lakh for procurement of study materials, journals and reference book for 30 NPMs @ Rs 3000/ NPM</p> <p>c. Rs 1.05 lakh for registration and examination charges for candidate selection @ Rs 3500 for 30 NPMs</p> <p>d. Rs 0.36 lakh for organisational cost for venue, Printing and stationery cost @ Rs 1000/month for 3 SMTIs</p> <p>e. Rs 5.40 lakh for travel cost NPMs @ Rs 15000 for 12 months for 3 SMTIs</p> <p>f. Rs 110.40 lakh DA to participants @ Rs 400/day for 185 days for 90 NPMs and 365 days for 30 NPMs</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>g. Rs 138.00 lakh for accommodation to participants @ Rs 500/ day for 90 NPMs for 185 days and 30 NPMs for 365 days</p> <p>h.Rs 69.0 lakh for food of 90 NPMs @ Rs 250/ person for 365 days for 30 NPMs and 185 days for 90 NPMs</p> <p>i. Rs 7.20 lakh for accommodation for trainee/MEs @ Rs 5000/month for 6 MEs for 365 days and 12 MEs for 185 days</p> <p>j. Rs 11.03 lakh for food of 18 MEs @ Rs 250/ person for 6 MEs for 365 days and 12 MEs for 185 days</p> <p>k.Rs 17.28 Lakh for Mentoring visits by mentor at SMTI @ Rs 8000/ visit for 3 visits per month for 12 Mentors for 12 Months</p>
		9	Maternal Death Review	14.24	14.24	14.24	14.24	<p><b>Approved Rs. 14.24 Lakhs for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Activity-1: Ongoing activity: Rs. 4.01 lakh approved for honorarium to investigators (@Rs.150/- per person x 3 persons) for 890 cases</p> <p>Activity-2: Rs.5.0 lakh is approved as per MDSR Guidelines @ Rs. 10,000 per district per year for 30 districts &amp; Rs.50,000 for 4 times State level per year towards State/District level meetings and confidential meetings (10000*3+50000*4= 5.00 lakh)</p> <p>Activity-3: Ongoing Activity: Rs.3.56 lakh approved for mobility cost to 2 nos. of family members (@200/- each) of deceased mother to attend Collector Review meeting at district level - (@Rs.200/- per person x 2 persons) i.e Rs.400*890=Rs.3.56 lakh.</p> <p>Activity-4: Rs.1.38 lakh approved for ASHA incentive on confirmation of maternal deaths @Rs.200/-per case for 692 cases</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Activity-5</p> <p>Rs 0.29 lakh approved under-</p> <p>1. Annexure-4 for facility based investigation (1 per facility maternal death) for 692 no. of deaths (70% of total expected death of 989 nos.) @Rs.3/- X 692 = Rs.2076/-</p> <p>2. Annexure-5 for community level investigation for all maternal death for 989 no. of deaths @Rs.5/- per format for 989 formats= Rs.4945/-</p> <p>3. Annexure-6 for all maternal death for 989 no. of deaths @Rs.2/- per format for 989= Rs. 1978/-</p> <p>Maternal Near Miss Review format</p> <p>4. Annexure-1 for all near miss cases for 5000 formats @Rs.4/- per format = Rs.20000/-</p>
		10	Comprehensive Abortion Care	105.75	92.05	105.75	92.05	<p><b>Approved Rs. 105.75 for FY 2024-25 as follows:</b></p> <p>For FY 2024-25 Rs. 105.75 Lakhs approved for MVA &amp; MMA procurement, CAC ToT, CAC MO training, MMA Training, CAC refresher training, ASHA incentive (for both Surgical &amp; MMA) and CAC printing.</p> <p>Approved Rs.92.05 for FY 2025-26 as follows: Rs. 92.05 Lakhs approved for MVA &amp; MMA procurement, CAC ToT, CAC MO training, MMA Training, CAC refresher training, ASHA incentive (for both Surgical &amp; MMA) and CAC printing.</p>
		11	MCH wings	0.00	0.00			
		12	FRUs	76.92	36.50	76.92	36.50	<b>Approved Rs. 76.92 for FY 2024-25 as follows:</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Capacity Building Rs 76.92 Lakhs as under;</p> <p>Activity 1- Rs 0.89 lakh approved for EmOC TOT @89293/ Batch for 8 NOs ( 1 batch)</p> <p>Activity 2- Rs 27.60 lakh approved for EmOC training of medical officers for 6 Months @5,52,000/person</p> <p>Activity 3- Rs 0.89 lakh for LSAS TOT @ Rs 89293/ batch for 1 batch (8 person)</p> <p>Activity 4- LSAS Training for MO: Ongoing Activity: Rs. 44.16 lakh is approved for 24 weeks LSAS training for Medical Officers @Rs.552000/-per participants for 8 participants</p> <p>Activity 5- Refresher of MO (2 weeks)-Rs.2.0 lakh approved for LSAS Training: Two weeks refresher training of LSAS trained doctors.</p> <p>Activity 6- Rs 1.38 lakh approved for CS and basic complication of surgery for surgery Spl. As per GoI Guideline at SCB, MCH Cuttack as proposed.</p> <p><b>Approved Rs. 36.50 for FY 2025-26 as follows:</b></p> <p>Capacity Building Rs 36.50 Lakhs as under;</p> <p>Activity 1- LSAS Training for MO: Ongoing Activity: Rs. 33.12 lakh is approved for 24 weeks LSAS training for Medical Officers @Rs.552000/-per participants for 6 participants</p> <p>Activity 2- Refresher of MO (2 weeks)-Rs.2.0 lakh approved for LSAS Training: Two weeks refresher training of LSAS trained doctors.</p> <p>Activity 3- Rs 1.38 lakh CS and basic complication of surgery for surgery specialist at SCB MCH Cuttack as proposed.</p>
		13	HDU/IC U -	0.00	0.00			



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			Maternal Health					
		14	Labour Rooms (LDR + NBCCs)	549.86	705.56	549.86	705.56	<p><b>Approved Rs. 549.86 for FY 2024-25 as follows:</b></p> <p>Activity 1- ToT for SBA: Ongoing Activity: Rs.2.00 lacs approved Rs.1.00 lakhs for two batches ToT for SBA @20/batch as per last year approval.</p> <p>Activity-2: Rs.229.69 lakhs is approved for 21 days SBA training of SN at District level @Rs.26280/-per participants for 874 participants.( 26280*874=Rs.229.69 lakhs)</p> <p>Activity 3- BEmOC Training: Ongoing Activity: Rs.90.53 lakhs for BEmOC training for Mos/LMOs @Rs.25865/-per participant for 350 participants.</p> <p>Activity 4- ToT on Dakshata: Ongoing Activity: Rs.4.50 lakh approved for 3 batches of Dakshata ToT as proposed by State.</p> <p>Activity 5 . Dakshata Training: Ongoing Activity: Rs. 3.61 lakh approved for Dakshata training @Rs.60210/-per batch for 6 batches as proposed by State</p> <p>Activity 6- Onsite mentoring Dakshata: Rs.9.72 lakhs approved for onsite mentoring visit @2000/-per visit for 486 visits as proposed.</p> <p>Activity 7- 13.23 lakh approved for Reusable patients gown for delivery cases @300/-per gown for 4411 gowns.</p> <p>Activity 8- Ongoing activities: 16.20 Lakh approved for following Logistics for birth Companion scheme as proposed.</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>1. @Rs. 40,000/- per MCH (Reusable Gown - @ Rs 300X 100nos. = 30000, Slipper Rs. 10000/-) for 14 MCH = Rs. 5,60,000</p> <p>2. @ Rs. 20,000/- per DHH (Reusable Gown - @ Rs 300X 50nos. = 15000, Slipper Rs. 5000/-)for 22 DHH = Rs. 4,40,000</p> <p>3. @ Rs. 10,000/- per SDH and CHC (Reusable Gown - @ Rs 300X 20nos. = 6000, Slipper Rs. 4000/-) for 62 facilities = Rs. 6,20,000</p> <p><i>Activity 9 - New activity: Rs 28.98 lakh approved for procurement of NASG Kit based on the pre-NPCC discussion : Proposal for procurement of 966 nos.of NASG kits to be supplied to delivery points, medical colleges and 102/108 ambulances @Rs.6000/-per kit</i></p> <p>Activity 10- Rs 6.16 lakh for Printing of Labour Room register @ Rs 300/register for 2052 NOs</p> <p>Activity 11- Rs 52.44 Lakh for Printing of Delivery Case sheet @ Rs 7/sheet for 749165 case sheet</p> <p>Activity 12- Rs 92.80 lakh approved for 3 days SBA Refresher trainings for ANMs @ RS 64896/batch for 143 batches</p> <p><b>Approved Rs. 705.56 for FY 2025-26 as follows:</b></p> <p>Activity-1: Rs.214.71 lakh is approved for 21 days SBA training of SN at District level @Rs.26280/-per participants for 817 participants.( 26280*817=Rs.214.71 lakhs)</p> <p>Activity 2- BEMOC Training:</p> <p>Ongoing Activity: Rs.90.53 lakhs for BEMOC training for Mos/LMOs @Rs.25865/-per participant for 350 participants. (25865*350=90.53 lakh)</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Activity 3- ToT on Dakshata: Ongoing Activity: Rs.1.50 lakh approved for 1 batch of Dakshata ToT as proposed by State.</p> <p>Activity 4- Dakshata Training: Ongoing Activity: Rs. 9.03 lakh approved for Dakshata training @Rs.60210/-per batch for 6 batches as proposed by State</p> <p>Activity 5- Onsite mentoring Dakshata: Rs.9.72 lakhs approved for onsite mentoring visit @2000/-per visit for 486 visits as proposed.</p> <p>Activity 6- 170.27 lakh approved for Disposable Kellys pad @Rs.50/-per pad 340530 pads</p> <p>Activity 7- 13.23 lakh approved for Reusable patients gown for delivery cases @300/-per gown for 4411 gowns.</p> <p>Activity 8- 16.20 Lakh approved for following Logistics for birth Companion scheme as proposed.</p> <ol style="list-style-type: none"> <li>@Rs. 40,000/- per MCH (Reusable Gown - @ Rs 300X 100nos. = 30000, Slipper Rs. 10000/-) for 14 MCH = Rs. 5,60,000</li> <li>@ Rs. 20,000/- per DHH (Reusable Gown - @ Rs 300X 50nos. = 15000, Slipper Rs. 5000/-)for 22 DHH = Rs. 4,40,000</li> <li>@ Rs. 10,000/- per SDH and CHC (Reusable Gown - @ Rs 300X 20nos. = 6000, Slipper Rs. 4000/-) for 62 facilities = Rs. 6,20,000</li> </ol> <p><b>Activity 9- New Activity: Rs 28.98 lakh approved for procurement of NASG Kit based on the pre-NPCC discussion : Proposal for procurement of 966 nos.of NASG kits to be supplied to delivery points, medical colleges and 102/108 ambulances @Rs.6000/-per kit as proposed.</b></p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Activity 10- Rs 6.16 lakh for Printing of Labour Room register @ Rs 300/register for 2052 NOs</p> <p>Activity 11- Rs 52.44 Lakh for Printing of Delivery Case sheet @ Rs 7/sheet for 749165 case sheet</p> <p>Activity 12- Rs 92.80 lakh approved for 3 days SBA Refresher trainings for ANMs @ RS 64896/batch for 143 batches</p>
		15	LaQshya	287.45	388.55	254.21	337.29	<p><b>Approved Rs. 254.21 Lakh for FY 2024-25 as follows:</b></p> <p>A total amount of Rs 254.21 is approved as follows:</p> <ul style="list-style-type: none"> <li>- Rs 35.81 lakhs for State and National Level Assessments of Healthcare facilities under LaQshya</li> <li>- Rs 218.40 lakhs is approved under LaQShya Incentives for already certified and proposed facilities for LaQshya Certification subject to submission of surveillance report.</li> </ul> <p><b>Approved Rs. 337.29 Lakh for FY 2025-26 as follows:</b></p> <p>A total amount of Rs 337.29 is approved as follows:</p> <ul style="list-style-type: none"> <li>- Rs 48.09 lakhs for State and National Level Assessments of Healthcare facilities under LaQshya</li> <li>- Rs 289.20 lakhs for LaQshya Incentives for already certified and proposed facilities for LaQshya Certification subject to submission of surveillance report</li> </ul>
		16	Implementation of RCH Portal/ANMOL/MCTS	0.00	0.00	442.84	442.84	<b>Approved Rs 442.84 Lakhs each for both FY 2024-25 and FY 2025-26 respectively for the following activities</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								ANM Incentive - Rs. 312.60 lakhs for incentive of ANM (@600/- per month* 7236 ANM*12 months*0.6) (as per approved norms)  Mobile reimbursement and data charges Rs. 130.24 lakhs (@ Rs. 250/-/ 7236 ANM*12 months*0.6) (as per approved norms)
		17	Other MH Components	961.67	1099.05	799.88	937.27	<p><b>Approved Rs. 799.88 for FY 2024-25 as follows:</b></p> <p>For FY 2024-25</p> <p>Rs.793.22 Lakh approved as under;</p> <p>Activity 1- Rs.331.71 lakh approved for Transportation of HIV/ Syphilis combo kit to VHND sites by maintaining cold chain @Rs.75/-per session for 442274 sessions as proposed.</p> <p>Activity 3- Rs.6.66 lakh approved for Mobilise and accompany suspected high risk pregnant women to ICTC or FICTC.</p> <p>Activity 5- Rs 138.73 lakh approved for procurement of glucose pouch for screening GDM Cases @Rs.10/-per pouch for 1387256 pouches</p> <p>Activity 6 - Rs 16.78 lakh approved for procurement requirement of Cartridge for insulin therapy @Rs.300 per cartridge for 5592 cartridge (300*5592=16.78 lakh)</p> <p>Activity 7- 4.21 lakh approved for procurement of insulin pen @Rs.400 per pen for 1052 pens (400*1052=4.21 lakh)</p> <p>Activity 8- Rs 21.81 lakh approved for procurement of niddles @Rs.13 per needles for 167760 needles.</p> <p>Activity 9- 16.22 lakh approved for procurement of Safe delivery kit for HIV @Rs.600/-per kit for 2703 kits</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Activity 10- 97.26 lakh proposed for Injection FCM</p> <p>Activity 11-Rs.4.20 lakh approved for Training of Medical Officers in RTI/STI @Rs.30000/- per batch for 16 batches</p> <p><i>Activity 12. Rs 4.45 lakh approved for Half yearly orientation for MH programme update-New activity</i></p> <p>Activity 13. Rs.152.30 lakh approved for IEC/BCC activities under MH as proposed. It should be executed through competitive bidding following govt.protocol.</p> <p>Activity 14. 1.61 lakh approved for PNC ward Register @Rs.90/- for 1790 register</p> <p>Activity 15. Rs 2.39 lakh approved for Printing of SC monthly reporting format @ Rs 30/format for 7959 formats</p> <p>Activity 16- Rs 0.54 lakh approved for inter facility referral slips.</p> <p>Activity 17- 0.70 lakh approved for referral out register</p> <p>Activity 18.Rs 0.31 lakh approved for referral in register</p> <p>For FY 2024-25</p> <p>Activity 2- <b><u>-Not approved of Rs. 159.76 lakh proposed for Incentive to ASHA @ Rs. 200/- per case with following conditions for 79881 NOs Anaemic pregnant women (Hb &lt;11 gm/dl) during initial assessment (1st or 2nd or 3rd ANC) should be non anaemic (Hb &gt;11 gm/ dl) during 4th ANC or at the time of delivery beyond the scope of ABM.</u></b></p>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b><u>Activity 4- Not approved of 2.06 lakh Incentive for distribution of Misoprostol to home delivery cases</u></b></p> <p><b>Approved Rs. 937.27 for FY 2025-26 as follows:</b></p> <p>Rs.833.35 Lakh approved as under;</p> <p>Activity 1- Rs.331.71 lakh approved for Transportation of HIV/ Syphilis combo kit to VHND sites by maintaining cold chain @Rs.75/-per session for 442274 sessions as proposed.</p> <p>Activity 3- Rs.6.66 lakh Approved for Mobilise and accompany suspected high risk pregnant women to ICTC or FICTC</p> <p>Activity 4- 2.06 lakh Incentive for distribution of Misoprostol to home delivery cases</p> <p>Activity 5- Rs 136.79 Lakh for ASHA incentive for Post-natal Visits @ Rs 250 for Healthy Outcome of Mother and baby for 54714 ASHAs (250*54714= 136.79 lakh)</p> <p>Activity 6- Rs 138.73 lakh approved for procurement of glucose pouch for screening GDM Cases @Rs.10/-per pouch for 1387256 pouches</p> <p>Activity 7 - Rs 16.78 lakh approved for procurement requirement of Cartridge for insulin therapy @Rs.300 per cartridge for 5592 cartridge (300*5592=16.78 lakh)</p> <p>Activity 8- 4.21 lakh approved for procurement of insulin pen @Rs.400 per pen for 1052 pens (400*1052=4.21 lakh)</p> <p>Activity 9- Rs 21.81 lakh approved for procurement of niddles @Rs.13 per niddles for 167760 needles.</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Activity 10- 16.22 lakh approved for procurement of Safe delivery kit for HIV @Rs.600/-per kit for 2703 kits</p> <p>Activity 11- Rs 97.26 lakh for Procurement of Inj FCM for 12158 severe anemic PNC mothers for 2 doses @Rs 400 per dose (Under Drugs and Supplies)</p> <p>Activity 12-Rs.4.80 lakh approved for Training of Medical Officers in RTI/STI @Rs.30000/- per batch for 16 batches</p> <p><i>Activity 13. Rs 4.45 lakh approved for Half yearly orientation for MH programme update-New activity</i></p> <p>Activity 14. Rs.152.30 lakh approved for IEC/BCC activities under MH as proposed. It should be executed through competitive bidding following govt.protocol.</p> <p>Activity 15. 1.61 lakh approved for PNC ward Register @Rs.90/- for 1790 register</p> <p>Activity 16. Rs 2.39 lakh approved for Printing of SC monthly reporting format @ Rs 30/format for 7959 formats</p> <p>Activity 17- Rs 0.54 lakh approved for inter facility referral slips.</p> <p>Activity 18- 0.70 lakh approved for referral out register</p> <p>Activity 19.Rs 0.31 lakh approved for referral in regist</p> <p><b><u>Activity 2- Not approved of Rs. 159.76 lakh proposed for Incentive to ASHA @ Rs. 200/- per case with following conditions for 79881 NOs Anaemic pregnant women (Hb &lt;11 gm/dl) during initial assessment (1st or 2nd or 3rd ANC) should be non anaemic (Hb &gt;11 gm/ dl) during 4th ANC or at the time of delivery.</u></b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		18	State specific Initiatives and Innovations	1.72	1.72	1.72	1.72	<p><b>Approved Rs. 1.72 for FY 2024-25 &amp; for FY 2025-26 each as follows:</b></p> <p>Rs 1.72 lakh approved for One week confidence building on ultrasonography training for OG spl. @Rs.34400 per batch for 5 batches as proposed</p>
RCH. 2	PC & PND T Act	19	PC & PNDT Act	122.04	86.25	63.00	63.00	<p><b>Approved Rs. 63.00 for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <ul style="list-style-type: none"> <li>Rs. 7 lakh for the Training of Appropriate Authorities/ nodal officers/ public Prosecutors and other concerned stakeholders</li> <li>Rs. 6 lakhs for review and surveillance</li> <li>Rs. 50 lakhs for IEC and campaign activities and printing training material, and Celebration of Girl child Day</li> <li>Rs. 10.5 lakhs approved in principle for monitoring of facilities and mobility cost.</li> </ul> <p><b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p>
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	126.07	116.35	46.30	46.30	<p><b>Total Rs. 46.30 lakhs are approved for each financial year 2024-25 &amp; 2025-26 as per the details below:</b></p> <ul style="list-style-type: none"> <li>Rs. 6.3 lakhs for Capacity building</li> <li>Rs. 5 lakh for the review and monitoring is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194.</b></li> <li>Rs. 20 lakhs for IEC, advocacy campaigns and printing</li> <li>Rs 20 lakhs for providing safe kit in the public health facilities for the Gender based Violence</li> </ul>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								& Medico Legal Care For Survivors Victims of Sexual Violence in the public health services
RCH. 3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	2683.05	2575.42	2663.25	2555.62	<p><b>Approved Rs. 2663.25 for FY 2024-25 as follows:</b></p> <p>Equipment :</p> <ul style="list-style-type: none"> <li>• <i>Purchase of new MHT Screening Kit (Rs. 12,000/- per MHT) for 636 MHT - Rs. 76.32 lakh</i></li> </ul> <p>MHT support:</p> <ul style="list-style-type: none"> <li>• Mobility support for MHT teams as proposed by the State- 636 MHTs for 12 months @Rs. 31,000 per month Rs. 2365.92 lakh</li> <li>• CUG for 636 MHT - Rs. 3.82 lakh (4) Contingency for 636 MHT @ Rs5000/ year - Rs. 31.80 lakh</li> </ul> <p>Training/ Meeting:</p> <ul style="list-style-type: none"> <li>• MHT training – Rs. 43.19 lakh</li> <li>• Convergence cum Review meeting on a quarterly basis and State level review - Rs. 19.8 lakh is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></li> </ul> <p>Printing/IEC/BCC:</p> <ul style="list-style-type: none"> <li>• Printing of RBSK card and registers- Rs. 84.6 lakh</li> </ul> <p>Others:</p> <ul style="list-style-type: none"> <li>• ASHA incentive for mobilizing 0-3 yr children to AWC during MHT visit – total reach of 72000 AWC for two visits – Rs. 57.6 lakh</li> </ul>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b>Approved Rs. 2555.62 for FY 2025-26 as follows:</b></p> <p>Equipment:</p> <ul style="list-style-type: none"> <li>● Purchase of new MHT Screening Kit (Rs. 12,000/- per MHT) for 4 new MHT - Rs. 0.48 lakh</li> </ul> <p>MHT support:</p> <ul style="list-style-type: none"> <li>● Mobility support for MHT teams as proposed by the State- 640 MHTs for 12 months @Rs. 31,000 per month Rs. 2380.80 lakh</li> <li>● Contingency for 640 MHT @ Rs5000/ year - Rs. 32 lakh</li> </ul> <p>Training/ Meeting :</p> <ul style="list-style-type: none"> <li>● Convergence cum Review meeting on a quarterly basis and State level review - Rs. 19.8 lakh is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></li> <li>● CUG for 4 new MHT - Rs. 0.02 lakh</li> </ul> <p>Printing/IEC/BCC:</p> <ul style="list-style-type: none"> <li>● Printing of RBSK card and registers -Rs. 84.72 lakh</li> </ul> <p>Others:</p> <ul style="list-style-type: none"> <li>● ASHA incentive for mobilizing 0-3 yr children to AWC during MHT visit – total reach of 72000 AWC for two visits – Rs. 57.6 lakh</li> </ul> <p>Note: As per the NPCC agreement of FY 2022-24 and FY 24-26, regarding the ASHA functional support in mobilizing children in the age group below 6 years for MHT screening,</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								State to undertake an yearly evaluation and submit the report to GoI for the FY of 22-25.
		22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1130.79	952.92	1130.79	952.92	<p><b>Approved Rs. 1130.79 for FY 2024-25 as follows:</b></p> <p>Equipment :DEIC Equipment – Rs. 177.87 lakh</p> <p>Operational support:Referral support at Secondary/Tertiary Care Facilities (only for RBSK health conditions) – Rs.832.6 lakh</p> <p>DEIC Operational cost for 32 DEIC – Rs. 107.52 lakh</p> <p>Printing/IEC/BCC:Printing of Registers for -32 functional DEICs – Rs. 12.8 lakh</p> <p><b>For FY 2025-26; Rs. 952.92 lakh approved towards;</b></p> <p>Operational support:Referral support at Secondary/Tertiary Care Facilities (only for RBSK health conditions) – Rs.832.6 lakh</p> <p>DEIC Operational cost for 32 DEIC – Rs. 107.52 lakh</p> <p>Printing/IEC/BCC:Printing of Registers for -32 functional DEICs – Rs. 12.8 lakh</p>
		23	Community Based Care - HBNC & HBYC	3004.82	2464.48	3004.82	2464.48	<p><b>Approved Rs. 3004.82 for FY 2024-25 &amp; Rs. 2464.48 for FY 2025-26 as follows:</b></p> <p>ASHA Incentives:</p> <ul style="list-style-type: none"> <li>Rs. 1199.75 lakh for 479898 newborns @Rs. 250/- per newborn.</li> <li>Rs. 1199.75 lakh for for 479898 children @Rs. 250/- per child</li> </ul> <p>Drug and Supplies:</p> <ul style="list-style-type: none"> <li><b>Rs. 499.90 lakh for procurement of 49990 New HBNC kits @Rs. 1000/- per kit.</b></li> </ul>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>IEC &amp; Printing:</p> <ul style="list-style-type: none"> <li>Rs. 15.00 lakh for printing of 49990 booklets of HBYC Cards @Rs. 30 per booklet.</li> <li>Rs. 49.99 lakh for printing of 1249750 HBNC formats @Rs. 4/- per format.</li> </ul> <p>Capacity Building:</p> <ul style="list-style-type: none"> <li>Rs. 2.22 lakh for 3 batches State ToTs on Supportive supervision of HBNC &amp; HBYC for AYUSH MOs &amp; CHOs @Rs. 74000/- per batch.</li> <li>Rs. 15.48 lakh for 36 batches of district level Supportive supervision training of HBNC &amp; HBYC for AYUSH MOs &amp; CHOs @Rs. 43000/- per batch.</li> <li>Rs. 6.39 lakh for 9 batches of one day State level training of newborn ambassadors on tracking of high risk newborns @Rs. 71000/- per batch.</li> <li>Rs. 0.83 lakh for 1 batch of one day State level orientation on HBNC-HBYC web portal @Rs. 83000/- per batch.</li> <li>Rs. 3.55 lakh for 5 batches of one day State level training of district participants on HBNC-HBYC web portal @Rs. 71000/- per batch.</li> <li>Rs. 11.97 lakh for 38 batches of one day district level training of block participants on HBNC-HBYC web portal @Rs. 32000/- per batch.</li> </ul> <p><b>For F.Y. 2025-26: Rs. 2464.48 lakh approved towards;</b></p> <p>ASHA Incentives:</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<ul style="list-style-type: none"> <li>Rs. 1199.75 lakh for 479898 new borns @Rs. 250/- per new born.</li> <li>Rs. 1199.75 lakh for 479898 children @Rs. 250/- per child.</li> </ul> <p>IEC &amp; Printing:</p> <ul style="list-style-type: none"> <li>Rs. 15.00 lakh for printing of 49990 booklets of HBYC Cards @Rs. 30 per booklet.</li> <li>Rs. 49.99 lakh for printing of 1249750 HBNC formats @Rs. 4/- per format.</li> </ul>
		24	Facility Based New born Care	804.01	781.44	804.00	771.45	<p><b>Approved Rs. 804.00 for FY 2024-25 as follows:</b></p> <p>FY 2024-25:</p> <ol style="list-style-type: none"> <li>Approved for procurement of equipments for three 20 bedded MNCUs at SCB, MKCG &amp; PRM MCH as proposed by the State.</li> </ol> <p>State to ensure procurement of equipments following GoI MNCU guidance note and book the expenditure as per actual.</p> <ol style="list-style-type: none"> <li>Rs. 267 lakh approved for operational cost for SNCUs as proposed by the state for following: <ul style="list-style-type: none"> <li>A. Rs. 144 lakh for 30 SNCUs (12 bedded),</li> <li>B. Rs. 63 lakh for 11 SNCUs (24 bedded),</li> <li>C. Rs. 36 lakh for 4 SNCUs (36 bedded),</li> <li>D. Rs. 24 lakh for 2 SNCUs (72 bedded)</li> </ul> </li> </ol> <p>State to ensure not to book any budget expenditure related to Human Resource and civil infrastructure under this budget head. Book the expenditure as per actual.</p> <ol style="list-style-type: none"> <li>Rs. 68.04 lakh approved for operational cost for 486 Newborn Care Corners (NBCC) at delivery points as proposed by the State.</li> </ol>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>State to book the expenditure as per actual.</p> <p>4. Rs. 49.70 lakh approved for operational cost for 105 Kangaroo Mother Care (KMC), Family Participatory Care at existing units at SNCUs, MCH wings and FRU, NBSU as proposed by the State. State to follow GoI norms and activities and book the expenditure as per actual.</p> <p>5. Rs. 4.63 lakh approved for 4 batches of NSSK training for Medical Officers.</p> <p>State to ensure training following revised NSSK training module and book the expenditure as per actual following RCH training norms.</p> <p>6. Rs. 4.34 lakh approved for 4 batches of NSSK training for Staff Nurses / CHOs.</p> <p>State to ensure training following revised NSSK training module and book the expenditure as per actual following RCH training norms.</p> <p>7. Rs. 105.46 lakh approved for FBNC training of 48 participants MOs and Nos from SNCUs.</p> <p>State to ensure training following revised FBNC training module and book the expenditure as per actual following RCH training norms.</p> <p>8. Rs. 4.2 lakh approved for 2 batches of FBNC observership training for SNCUs MOs and NOs.</p> <p>State to ensure training following revised FBNC training module and book the expenditure as per actual following RCH training norms.</p> <p>9. Rs. 5.5 lakh approved for 5 batches of FPC (KMC) training as proposed by the State.</p> <p>State to book the expenditure as per actual following RCH training norms.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>10. Rs. 4.5 lakh approved for 5 batches of refresher training for SNCU DEO's, SN's and MO's as proposed by the State.</p> <p>State to book the expenditure as per actual following RCH training norms.</p> <p>11. Rs. 1.62 lakh approved as proposed by the State for data entry recurring cost for 45 SNCUs.</p> <p>State to book the expenditure as per actual.</p> <p>12. Rs. 37.85 lakh approved for printing of SNCU case sheets for 45 SNCUs as proposed by the State.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>13. Rs. 24.50 lakh for MusQan assessments</p> <p>14. Rs. 5.46 lakh approved for 6 batches of MusQan orientation trainings as proposed by the State. State to book the expenditure as per actual following RCH training norms.</p> <p>15. Rs. 32.56 lakh approved for mentoring visits to the facilities for MusQan as proposed by the State. State to follow the NHM due norms and book the expenditure as per actual.</p> <p>16. Rs. 2 lakh approved as proposed by the State for state level activity. State to formulate mechanism to identify the best performing facilities.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>17. Rs. 9 lakh approved as proposed by the State for district level activities. State to formulate mechanism to identify the best performing facilities.</p>





FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>State to follow due norms and book the expenditure as per actual.</p> <p>18. Rs. 6.28 lakh approved as proposed by the State for block level activities. State to formulate mechanism to identify the best performing facilities.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>19. Rs. 1.08 lakh for awareness through community radio recommende for approval as proposed by the State for Newborn and Child Health acitivities.</p> <p>20. Approved Rs. 75.6 lakhs as Operational Cost of NBSUs @ Rs. 1.05 Lakh per NBSU for 72 NBSUs.</p> <p>21. Approved Rs. 6.60 lakhs for 3 Days' Training on NBSU Staff @ Rs. 1.65 lakh per batch for 4 batches</p> <p>22. Approved Rs. 33.38 lakhs for NBSU Observership @ Rs. 0.7256 Lakh per batch for 46 Batches.</p> <p>23. Approved Rs. 5.94 lakhs for printing of NBSU Stationary @ Rs. 50 per set for 11,882 sets.</p> <p>24. Approved Rs. 23.80 lakhs as Operational Cost of KMC @ Rs. 0.35 Lakh per unit for 68 NBSUs.</p> <p>25. Approved Rs. 2.59 lakhs for NBSU Data Managment Charges @ Rs. 300 per month (Rs. 3600 per year) for 72 NBSUs.</p> <p>26. Approved 0.72 lakh for setting up of NBSU data Managment System @ Rs. 0.01 Lakh per unit for 72 NBSUs.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>27. Approved Rs. 6.3 lakhs for NBSU data Management Training @ Rs. 0.9 Lakh per batch for 7 Batches</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p><b>Approved Rs. 771.45 for FY 2025-26 as follows:</b></p> <p>1. Rs. 267 lakh approved for operational cost for SNCUs as proposed by the state for following:</p> <p>A. Rs. 144 lakh for 30 SNCUs (12 bedded),</p> <p>B. Rs. 63 lakh for 11 SNCUs (24 bedded),</p> <p>C. Rs. 36 lakh for 4 SNCUs (36 bedded),</p> <p>D. Rs. 24 lakh for 2 SNCUs (72 bedded)</p> <p>State to ensure not to book any budget expenditure related to Human Resource and civil infrastructure under this budget head. Book the expenditure as per actual.</p> <p>2. Rs. 68.04 lakh approved for operational cost for 486 Newborn Care Corners (NBCC) at delivery points as proposed by the State.</p> <p>State to book the expenditure as per actual.</p> <p>3. Rs. 49.70 lakh approved for operational cost for 105 Kangaroo Mother Care (KMC), Family Participatory Care at existing units at SNCUs, MCH wings and FRU, NBSU as proposed by the State. State to follow GoI norms and activities and book the expenditure as per actual.</p> <p>4. Rs. 7.8 lakh approved for operational cost for 3 MNCUs established at PNC ward at SCB, MKCG &amp; PRM MCH as proposed by the State. State to book the expenditure as per actual.</p> <p>5. Rs. 4.63 lakh approved for 4 batches of NSSK training for Medical Officers.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>State to ensure training following revised NSSK training module and book the expenditure as per actual following RCH training norms.</p> <p>6. Rs. 5.43 lakh approved for 5 batches of NSSK training for Staff Nurses / CHOs.</p> <p>State to ensure training following revised NSSK training module and book the expenditure as per actual following RCH training norms.</p> <p>7. Rs. 105.46 lakh approved for FBNC training of 48 participants MOs and Nos from SNCUs.</p> <p>State to ensure training following revised FBNC training module and book the expenditure as per actual following RCH training norms.</p> <p>8. Rs. 6.3 lakh approved for 3 batches of FBNC observership training for SNCUs MOs and NOs.</p> <p>State to ensure training following revised FBNC training module and book the expenditure as per actual following RCH training norms.</p> <p>9. Rs. 5.5 lakh approved for 5 batches of FPC (KMC) training as proposed by the State.</p> <p>State to book the expenditure as per actual following RCH training norms.</p> <p>10. Rs. 4.5 lakh approved for 5 batches of refresher training for SNCU DEO's, SN's and MO's as proposed by the State.</p> <p>State to book the expenditure as per actual following RCH training norms.</p> <p>11. Rs. 1.62 lakh approved as proposed by the State for data entry recurring cost for 45 SNCUs.</p> <p>State to book the expenditure as per actual.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>12. Rs. 39.75 lakh approved for printing of SNCU case sheets for 45 SNCUs as proposed by the State.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>13. MusQan assessments Rs. 24.50 lakh</p> <p>14. Rs. 5.46 lakh approved for 6 batches of MusQan orientation trainings as proposed by the State. State to book the expenditure as per actual following RCH training norms.</p> <p>15. Rs. 32.56 lakh approved for mentoring visits to the facilities for MusQan as proposed by the State. State to follow the NHM due norms and book the expenditure as per actual.</p> <p>15. Rs. 2 lakh approved as proposed by the State for state level activity. State to formulate mechanism to identify the best performing facilities.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>16. Rs. 9 lakh approved as proposed by the State for district level activities. State to formulate mechanism to identify the best performing facilities.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>17. Rs. 6.28 lakh approved as proposed by the State for block level activities. State to formulate mechanism to identify the best performing facilities.</p> <p>State to follow due norms and book the expenditure as per actual.</p> <p>18. Rs. 1.08 lakh for awareness through community radio approved as proposed by the State for Newborn and Child Health activities.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>19. Approved Rs. 75.6 lakhs as Operational Cost of NBSUs @ Rs. 1.05 Lakh per NBSU for 72 NBSUs.</p> <p>20. Approved Rs. 6.60 lakhs for 3 Days' Training on NBSU Staff @ Rs. 1.65 lakh per batch for 4 batches</p> <p>21. Approved Rs. 34.1 lakhs for NBSU Observership @ Rs. 0.7256 Lakh per batch for 47 Batches.</p> <p>22. Approved Rs. 5.94 lakhs for printing of NBSU Stationary @ Rs. 50 per set for 11,882 sets.</p> <p>23. Approved Rs. 23.80 lakhs as Operational Cost of KMC @ Rs. 0.35 Lakh per unit for 68 NBSUs.</p> <p>24. Approved Rs. 2.59 lakhs for NBSU Data Management Charges @ Rs. 300 per month (Rs. 3600 per year) for 72 NBSUs.</p> <p><b>Not Approved for Rs. 10 lakh for Support of IAP/NNF CME workshops etc.</b></p> <p>State to follow due norms and book the expenditure as per actual.</p>
		25	Child Death Review	70.26	65.94	70.26	65.94	<p><b>Approved Rs. 70.26 for FY 2024-25 as follows:</b></p> <p>FY 2024-25: Rs. 70.26 lakh approved towards;</p> <p>Capacity Building:</p> <ul style="list-style-type: none"> <li>Rs 4.32 lakh for CDR Training @ 1.08 Lakh per batch for 4 Batches.</li> </ul> <p>IEC/ Printing:</p> <ul style="list-style-type: none"> <li>Rs. 3.56 lakh for printing of CDR formats.</li> </ul> <p>Surveillance:</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<ul style="list-style-type: none"> <li>Rs. 62.38 lakh for Child Death Review Mechanism as per Community level/ Non FRU level.</li> </ul> <p><b>Approved Rs. 65.94 for FY 2025-26 as follows:</b></p> <p>Rs. 65.94 lakh approved towards;</p> <p>IEC/ Printing:</p> <ul style="list-style-type: none"> <li>Rs. 3.56 lakh for printing of CDR formats.</li> </ul> <p>Surveillance:</p> <ul style="list-style-type: none"> <li>Rs. 62.38 lakh for Child Death Review Mechanism as per Community level/ Non FRU level.</li> </ul>
		26	SAANS	2.15	2.15	2.15	2.15	<p><b>Approved Rs. 2.15 for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>IEC/ Printing: Rs. 2.15 lakh approved for printing of gentamycin treatment cards.</p>
		27	Paediatric Care	519.80	508.81	519.80	508.81	<p><b>Approved Rs. 519.80 Lakh for FY 2024-25 as follows:</b></p> <p>Capacity Building:</p> <ul style="list-style-type: none"> <li>Rs 6.79 lakh for 4 batches Paediatric HDUs/ ICUs Observership @ Rs. 1.697 lakh per batch.</li> <li>Rs. 4.74 lakh for 3 batches Training of Paediatric HDUs/ ICUs @ Rs. 1.58 lakh per batch.</li> <li>Rs 13.60 lakh for 5 batches F-IMNCI Training of MOs @ Rs. 2.71907 lakh per batch.</li> <li>Rs 7.47 lakh for 3 batches F-IMNCI Training of SNs @ Rs. 2.49138 lakh per batch.</li> </ul>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<ul style="list-style-type: none"> <li>Rs. 10.98 lakh for 5 batches of State level ToT on IMNCI @ Rs. 2.2 lakh per batch.</li> <li>Rs. 93.84 lakh for 47 batches of District level training of Mos/ SNs on IMNCI @ Rs. 1.9965 lakh per batch.</li> <li>Rs. 298.49 lakh for 165 batches of District level training of nursing officers &amp; CHOs on IMNCI @ Rs. 1.81 lakh per batch</li> </ul> <p>IEC/ Printing:</p> <ul style="list-style-type: none"> <li>Rs. 82.90 lakh for printing of Formats and reporting manuals (5 Medical College @ Rs. 1.5 lakh per unit; 32 DHH @ Rs. 1.0 lakh per unit and 62 SDH/ CHC (FRU) @ Rs. 0.7 lakh per unit).</li> </ul> <p>Operational Cost:</p> <ul style="list-style-type: none"> <li>Rs. 1 lakh as Operational Cost for Paediatric CoE.</li> </ul> <p><b>Approved Rs. 508.81 Lakh for FY 2025-26 as follows:</b></p> <p>Rs. 508.81 lakh approved towards;</p> <p>Capacity Building:</p> <ul style="list-style-type: none"> <li>Rs. 6.79 lakh for 4 batches Paediatric HDUs/ ICUs Observership @ Rs. 1.697 lakh per batch.</li> <li>Rs. 4.74 lakh for 3 batches Training of Paediatric HDUs/ ICUs @ Rs. 1.58 lakh per batch.</li> <li>Rs 13.6 lakh for 5 batches F-IMNCI Training of MOs @ Rs. 2.71907 lakh per batch.</li> <li>Rs 7.47 lakh for 3 batches F-IMNCI Training of SNs @ Rs. 2.49138 lakh per batch.</li> </ul>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<ul style="list-style-type: none"> <li>Rs. 93.84 lakh for 47 batches of District level training of Mos/ SNs on IMNCI @ Rs. 1.9965 lakh per batch.</li> <li>Rs. 298.49 lakhs for 165 batches of District level training of nursing officers &amp; CHOs on IMNCI @ Rs. 1.81 lakh per batch</li> </ul> <p>IEC/ Printing:</p> <ul style="list-style-type: none"> <li>Rs. 82.90 lakh for printing of Formats and reporting manuals (5 Medical College @ Rs. 1.5 lakh per unit; 32 DHH @ Rs. 1.0 lakh per unit and 62 SDH/ CHC (FRU) @ Rs. 0.7 lakh per unit).</li> </ul> <p>Operational Cost:</p> <ul style="list-style-type: none"> <li>Rs. 1 lakh as Operational Cost for Paediatric CoE.</li> </ul>
		28	Janani Shishu Suraksha Karyakram	0.00	0.00			
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	299.94	299.94	299.94	299.94	<p><b>Approved Rs. 299.94 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <ul style="list-style-type: none"> <li>Rs 299.94 lakhs approved for approval@ Rs 500/beneficiary for 59987 beneficiaries for free referral services under JSSK.</li> </ul>
		30	Other Child Health Components	173.10	173.10	163.10	163.10	<p><b>Approved Rs. 163.10 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Others including operating costs (OOC):</p> <ul style="list-style-type: none"> <li>Rs. 6.16 lakh for Transportation cost for HIV testing of Exposed Babies (Below 18 months) @ Rs. 1000 per Children for 4 visits as per treatment protocol for 616 Children.</li> </ul>





FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>IEC/ Printing:</p> <ul style="list-style-type: none"> <li>Rs. 151.48 lakh (IEC Posters, Hoardings, Pamphlets, Canopy etc) for SAANS, IDCF and National Newborn Week.</li> </ul> <p>Capacity Building:</p> <ul style="list-style-type: none"> <li>Rs 5.46 Lakhs for Orientation/ Consultative meeting etc. Inprinciple</li> <li><b>In principle Approved Rs. 10 lakhs for Child Health Programme Review Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></li> </ul>
		31	State specific Initiatives and Innovations	147.34	0.00	147.34	0.00	<p><b>Approved Rs. 147.34 Lakh for FY 2024-25 as follows:</b></p> <p>ASHA Incentives:</p> <ul style="list-style-type: none"> <li>As per NPCC decision, Rs. 132.34 lakh approved as ASHA Incentive for ensuring survival of all newborns till 10 weeks of age @Rs. 200/- per newborn for 66171 newborns for 5 districts (Bolangir, Deogarh, Kalahandi, Kandhamal and Sonapur) for the FY 2024-25 only. Thereafter, this incentive will not be supported by GoI.</li> </ul> <p>Others including operating costs(OOC):</p> <ul style="list-style-type: none"> <li>Rs. 15.00 lakh approved for development of digital application for supervision of HBNC and HBYC program.</li> </ul>
RCH. 4	Immunization	32	Immunization including Mission Indradhanush	2827.00	2758.89	2827.00	2758.89	<p><b>Approved Rs. 2827.00 Lakh for FY 2024-25 as follows:</b></p> <p>FY 2024-25: Rs 2827.00 Lakhs</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Diagnostics : Rs 56.96 Lakhs ( Red/Blue plastic bags : Rs 21.62 L, Bleach/hypochlorite/twin bucket Rs 18.20 L, Blue container : 17.15 L )</p> <p>Capacity Building : Rs 144.23 Lakhs (MO trg Rs 16.0 L, Refresher trg. Rs. 29.75 L, RI/AEFI/VPD trg Rs. 3.18 L, RI orient. Rs. 2.12 L, State level UWIN Rs. 3.18, District level UWIN Rs. 38.15 L, Refresher trg on Cold chain: 2.12 L, CCH trg 19.73 L)</p> <p>ASHA incentives Rs 1558.56 Lakhs (Immunization: Rs1169.44 L, Mobilization : Rs 389.13 L)</p> <p>Others including operating costs(OOC): Rs 804.32 Lakhs (Hired ANM Urban 19.55L, AVD Hard to reach Rs. 103.77L, AVD very Hard to reach 25.94L, AVD plain 207.53 L, POL vaccine delivery Rs. 70.0L, CC maintenance Rs 24.0 L)</p> <p>IEC &amp; Printing: Rs 110.87 Lakhs ( IEC Rs. 49.28L, Printing Rs. 61.59L)</p> <p>Planning &amp; M&amp;E Rs 152.06 Lakhs ( Computer consumable Rs. 8.64L, Microplan sub centre Rs. 7.24L, microplan consolidation 3.74L, Quaterly state review Rs. 5.76 L, Quaterly district review Rs. 12.69 L, Quarterly RI review Block Rs. 49.99L, Mobility state Rs. 64.00L, Vaccination on demand Rs. 12.48 L, VPD surv. Rs. 45.35L, IFM Rs. 281.90L, EVM Rs. 30.0 L, ISO cert. Rs. 13.80L)</p> <p><b>Approved Rs. 2758.89 Lakh for FY 2025-26 as follows:</b></p> <p>Diagnostics : Rs 56.96 Lakhs ( Red/Blue plastic bags : Rs 21.62 L, Bleach/hypochlorite/twin bucket Rs 18.20 L)</p> <p>Capacity Building : Rs 144.23 Lakhs (MO trg Rs 16.0 L, Refresher trg. Rs. 29.75 L,</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>RI/AEFI/VPD trg Rs. 3.18 L, State level UWIN Rs. 3.18 L, District level UWIN Rs. 38.15 L, CCH trg 19.73 L, ICA trg. Rs. 1.06L)</p> <p>ASHA incentives Rs 1558.56 Lakhs (Immunization: Rs1169.44 L, Mobilization : Rs 389.13 L)</p> <p>Others including operating costs(OOC): Rs 804.32 Lakhs (Hired ANM Urban 7.50L, AVD Hard to reach Rs. 103.77L, AVD very Hard to reach 25.94L, AVD plain 207.53 L, POL vaccine delivery Rs. 70.0L, CC maintenance Rs 24.0 L)</p> <p>IEC &amp; Printing: Rs 110.87 Lakhs ( IEC Rs. 49.28L, Printing Rs. 61.59L)</p> <p>Planning &amp; M&amp;E Rs 152.06 Lakhs ( Computer consumable Rs. 8.64L, Microplan sub centre Rs. 8.57 L, micro plan consolidation 3.74 L, Quarterly state review Rs. 5.76 L, Quarterly district review Rs. 12.69 L, Quarterly RI review Block Rs. 49.99 L, Mobility state Rs. 64.00L, Vaccination on demand Rs. 12.48 L, VPD surv. Rs. 45.35L, IFM Rs. 288.63 L)</p>
		33	Pulse polio Campaign	311.93	311.93	311.93	311.93	<b>Approved Rs. 311.93 Lakh for FY 2024-25 &amp; FY 2025-26 each for Pulse polio Campaign</b>
		34	eVIN Operational Cost	107.43	107.43	105.68	105.68	<b>Approved Rs. 105.68 Lakh for FY 2024-25 &amp; FY 2025-26 each for eVIN Operational Cost</b>
RCH. 5	Adolescent Health	35	Adolescent Friendly Health Clinics	181.64	102.14	181.64	102.14	<p><b>Approved Rs. 181.64 Lakh for FY 2024-25 as follows:</b></p> <p>1. Establishment of AFHCs-194 at CHC &amp; above @ Rs.50,000/- , 116 at PHC @Rs.20,000/- (under OOC)</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>2. Operating expenses for 252 AFHCs @ Rs.12,000/- per annum (under OOC).</p> <p>3. Training of Medical officers (4 days) 6 batches @ Rs. 3.5 lakh/batch and Training of Counselors &amp; data managers (One day) 30 batches @ Rs.10,000/batch (under capacity building).</p> <p>4. Review-cum-convergent meeting Bi-annually for 30 districts @ Rs.12,000/meeting (under capacity building).</p> <p><b>Approved Rs. 102.14 Lakh for FY 2025-26 as follows:</b></p> <p>1. Operating expenses for 562 AFHCs @ Rs.12,000/- per annum (under OOC).</p> <p>2. Training of Medical officers (4 days) 7 batches @ Rs. 3.5 lakh/batch and Training of Counselors &amp; data managers (One day) 30 batches @ Rs.10,000/batch (under capacity building).</p> <p>3. Review-cum-convergent meeting Bi-annually for 30 districts @ Rs.12,000/meeting (under capacity building).</p>
		36	Weekly Iron Folic Supplement (WIFS)	395.86	395.86	395.86	395.86	<p><b>Approved Rs. 395.86 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Procurement of 329885295 IFA blue @ Rs. 0.12/- per tablet) - (under Drugs &amp; supplies).</p>
		37	Menstrual Hygiene Scheme (MHS)	30.42	1435.18	30.42	1435.18	<p><b>Approved Rs. 30.42 Lakh for FY 2024-25 as follows:</b></p> <p>Approved -Rs. 30.42 lakh for FY 2024-25 &amp; Rs. 1435.18 Lakh for FY 2025-26;</p> <p>1. IEC activities on AH awareness including Menstrual hygiene @Rs. 30.42 lakhs in a year (under Printing &amp; IEC).</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b>Approved Rs. 1435.18 Lakh for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>Procurement of 77610960 Sanitary Napkins (12 per beneficiary per cycle for 12 months for 538965 AGs @ Rs.1.81 per sanitary Napkin (under Drugs &amp; supplies).</li> <li>IEC activities on AH awareness including Menstrual hygiene @Rs. 30.42 lakhs in a year (under Printing &amp; IEC).</li> </ol>
		38	Peer Educator Programme	1316.44	1180.17	1316.44	1180.17	<p><b>Approved Rs. 1316.44 Lakh for FY 2024-25 as follows:</b></p> <p>Approved - Rs. 1316.44 lakh for FY 2024-25 &amp; Rs. 1180.17 Lakh for FY 2025-26;</p> <ol style="list-style-type: none"> <li>Organising 54174 AHWDs @Rs. 1900 per AHWD, approved 80% as proposed (under OOC).</li> <li>Organising 1535 AFCM @Rs. 500 per AFCM/month for 12 months, approved 80% as proposed (under OOC).</li> <li>Merchandise for P E @Rs.300 for 45424 PEs (under Printing &amp; IEC).</li> <li>Non-monetary Incentive for 45424 PE @Rs.50 per month for 12 months, approved 80% as proposed (under OOC).</li> <li>ASHA incentive for mobilizing community @Rs.150 for 54174 AHWDs, approved 80% as proposed (under ASHA Incentives).</li> </ol> <p><b>Approved Rs. 1180.17 Lakh for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>Organising 54174 AHWDs @Rs. 1900 per AHWD, approved 80% as proposed (under OOC).</li> </ol>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>2. Organising 1535 AFCM @Rs. 500 per AFCM/month for 12 months, approved 80% as proposed (under OOC).</p> <p>3. Non-monetary Incentive for 45424 PE @Rs.50 per month for 12 months, approved 80% as proposed (under OOC).</p> <p>4. ASHA incentive for mobilizing community @Rs.150 for 54174 AHWDs, approved 80% as proposed (under ASHA Incentives).</p>
		39	School Health And Wellness Program under Ayushman Bharat	367.21	70.21	367.21	70.21	<p><b>Approved Rs. 367.21 Lakh for FY 2024-25 as follows:</b></p> <p>Approved for approval- Rs. 367.21 lakh for FY 2024-25 &amp; Rs. 70.21 Lakh for FY 2025-26;</p> <p>1. Orientation cum sensitisation training of HWAs on Mobile app for 1350 batches @Rs.0.22 lakh per batch (under capacity building).</p> <p>2. Mobility support to 3657 trained HW (M) for 12 visits in a year @Rs. 200 per visit, approved 80% as proposed (under OOC).</p> <p><b>Approved Rs. 70.21 Lakh for FY 2025-26 as follows:</b></p> <p>1. Mobility support to 3657 trained HW (M) for 12 visits in a year @Rs. 200 per visit, approved 80% as proposed (under OOC).</p>
		40	Other Adolescent Health Components	0.00	0.00	0.00	0.00	
		41	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
RCH. 6	Family Planning	42	Sterilization - Female	2451.79	2090.39	2451.79	2090.39	<p><b>Approved Rs. 2451.79 Lakh for FY 2024-25 as follows:</b></p> <p>Approved for FY 2024-25 and 2025-26:</p> <ol style="list-style-type: none"> <li>DBT-Rs 1904.00 Lakhs - Female Sterilisation for: (a) Public Interval @Rs.2000/- for 49600 clients: (b) Public PPS @Rs. 3000/- for 26400 clients: (c) Private @Rs. 3000/- for 4000 clients</li> <li>Equipment-Rs 365.00 Lakhs -(a) 100 Minilap Kit @Rs. 5,000/- (b) 24 single puncture laparoscopes with Co2 insufflator with AMC for FY 2024-25 only @ Rs 15 lakhs/- each (Total Rs 5 lakhs for FY 2025-26)</li> <li>Capacity Building- Rs 5.99 Lakhs - (a) lap sterilization ToT for FY 2024-25 only (1 batch @Rs. 40,000/batch, 3 days, 4 participants/batch) (b) of Lap sterilization training (4 batches @Rs.87,000/-batch, 12 days, 4 participants/batch) (c) Minilap ToT for FY 2024-25 only (1 batch @Rs. 40,000/-batch, 3 days, 4 participants /batch) (d) Minilap training (1 batch @Rs. 57,000/-batch, 12 days, 4 participants/batch) (Total Rs 5.19 lakhs for FY 2025-26)</li> <li>Others including operating costs -Rs 176.20 Lakhs - (a) Drop back for sterilization clients @Rs. 250/- for 70,000 clients (b) Coordination meetings with private accredited facilities (2 meeting/district) @Rs 20000/meeting</li> <li>IEC &amp; Printing -Rs 0.60 Lakhs - 500 sterilisation registers @Rs. 120/- for FY 2024-25 only</li> </ol> <p>Total amount Rs. 2,451.79 lakhs approved under Sterilisation-Female for FY 2024-25 (Amount approved for FY 2025-26- Rs. 2,090.39 lakhs)</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		43	Sterilization - Male	48.96	63.08	48.96	63.08	<p><b>Approved Rs. 48.96 Lakh for FY 2024-25 as follows:</b></p> <p>Approved for FY 2024-25 and 2025-26:</p> <ol style="list-style-type: none"> <li>1. DBT- Rs 45.36 Lakhs – 1680 Male Sterilization @Rs. 2,700/case (Rs. 60.48 lakh approved for FY 2025-26)</li> <li>2. Equipment Rs 1 Lakh - 50 NSV Kits @Rs2000/kit (FY 2024-25 only)</li> <li>3. Capacity Building- Rs 0.35 Lakhs - 1 batch NSV training @ Rs 35000/batch (5days/4 participants/batch)</li> <li>4. Others including operating costs- Rs 2.25 Lakhs – Incentive to Male Health Workers for mobilizing 300 clients for Vasectomy @Rs. 750/case</li> </ol> <p>Total amount - Rs. 48.96 lakhs approved under Male Sterilization for FY 2024-25 (Amount approved for FY 2025-26- Rs. 63.08 lakhs)</p>
		44	IUCD Insertion (PPIUCD and PAIUCD)	491.15	491.15	491.15	491.15	<p><b>Approved Rs. 491.15 Lakh for FY 2024-25 for FY 2025-26 each as follows:</b></p> <p>Approved for FY 2024-25 and 2025-26:</p> <ol style="list-style-type: none"> <li>1. DBT- Rs 320.85 Lakhs - (a) Beneficiary compensation for 5,000 Interval IUCD insertions @Rs. 75/- for private facilities (b) 98700 PPIUCD insertions @Rs. 300/insertion (c) 7000 PAIUCD insertions @Rs. 300/insertion</li> <li>2. Capacity Building 8.05 Lakhs - Integrated IUCD insertion training for MOs and Paramedics SNs, ANM, LHV, AYUSH in 2:8 ratio (10 batches @ Rs.80,500/- batch, 5 days, 10 participants/batch)</li> <li>3. ASHA incentives - Rs 158.55 Lakhs - (a) Accompanying 98,700 clients for PPIUCD insertion @Rs. 150/insertion (b)</li> </ol>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								Accompanying 7,000 clients for PAIUCD insertion @Rs. 150/insertion  4. IEC & Printing - Rs 3.70 Lakhs - printing of (a) 1,50,000 IUCD cards @Rs. 2/card (b) 500 IUCD insertion and 500 follow-up registers @Rs. 70/register
		45	ANTARA	187.50	265.00	187.50	265.00	<b>Approved Rs. 187.50 Lakh for FY 2024-25 &amp; Rs. 265.00 Lakh for FY 2025-26 as follows:</b>  1. DBT- Rs 80.00 Lakhs- beneficiary compensation for 80,000 MPA doses @ Rs. 100/dose (Total Rs. 120.0 lakh for FY 2025-26)  2. Capacity Building - Rs 2.50 Lakhs - (a) SC MPA Training of MO (4 batches @Rs25000/Batch, 20 participants /batch) for FY 2024-25 only (b) SC MPA Training for Nurses (6 batches @Rs25000/Batch, 20 participants/batch) for FY 2024-25 only.  3. ASHA incentives- Rs 80.00 Lakhs - Injectable MPA@Rs.100/dose/ASHA (Rs. 120.00 lakh for FY 2025-26)  4. IEC & Printing- Rs 25.00 Lakhs - printing of (a) 2,00,000 MPA Cards @Rs.10/card (b) 2,000 MPA register @Rs.250/register.  Total amount - Rs. 187.50 lakhs approved under ANTARA for FY 2024-25 (Amount approved for FY 2025-26- Rs. 265.00 lakhs)
		46	MPV(Mission Parivar Vikas)	0.00	0.00			
		47	Family Planning Indemnity Scheme	45.00	45.00	45.00	45.00	<b>Approved Rs. 45.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Approved for FY 2024-25 and 2025-26:  DBT- Rs. 45.00 lakhs - Family Planning Indemnity Scheme as per norms.

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		48	FPLMIS	88.80	186.16	88.80	175.73	<p><b>Approved Rs. 88.80 Lakh for FY 2024-25 &amp; Rs. 175.73 Lakh for FY 2025-26 as follows:</b></p> <p>Approved for FY 2024-25 and 2025-26:</p> <p>Capacity Building - Rs 88.80 Lakhs –</p> <p>(a) State level Review Meeting for DVLMS, Pharmacists and System In charge (3 meetings @Rs.85,000/meeting)</p> <p>(b) One day refresher training at district level for PHC level pharmacist, MPHWH Female (300 batches @Rs.25,000/batch, 30 participants/batch) for FY 2024-25 only</p> <p>(c) One day district level training cum review on FPLMIS for BPM, BDM and block Pharmacists 45 meetings @Rs. 25,000/meeting</p> <p>(d) One day block level refresher orientation for 25,000 ASHAs (newly recruited and left out) 628 batches (2 Batches/Block) @Rs. 13,800/- batch for FY 2025-26 only</p> <p>(e) One day block level review meeting for ASHAs 628 batches (2Batches/Block) @Rs. 12,600/batch for FY 2025-26 only. (Rs 175.73 lakhs for FY 2025-26)</p>
		49	World Population Day and Vasectomy fortnight	166.95	166.95	166.95	166.95	<p><b>Approved Rs. 166.95 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>IEC &amp; Printing - Rs 166.95 Lakhs –</p> <p>(a) IEC &amp; promotional activities for WPD celebration at State level- Rs.3.00 lakhs, District level -Rs. 7.00 lakhs (30 district + 5 corporation city@ Rs.20,000/ district or corporation city), For 329 blocks -IEC Van @Rs. 20,000/block, Hording &amp; Posters @ Rs.10,000/ block (b) IEC &amp; promotional activities for Vasectomy Fortnight celebration at State level- Rs.2.00 lakhs, District level -@Rs. 15,000/ district or corporation city, For 329 Blocks-miking-@Rs.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								10,500/block, Posters & Leaflets -@Rs. 5,000/block.
		50	Other Family Planning Components	655.62	674.48	654.37	673.23	<p><b>Approved Rs. 654.37 Lakh for FY 2024-25 &amp; Rs. 654.37 Lakh for FY 2025-26 as follows:</b></p> <p>Approved for FY 2024-25 and 2025-26:</p> <p>1.ASHA incentives - Rs 561.12 Lakhs - (a) 63296 cases under ESB -1 &amp; Ensuring Spacing at Birth -2 @Rs 500/case (b) 24464 cases under ESB -3 @Rs 1000/case</p> <p>2.Others including operating costs - Rs 51.92 Lakhs -(a) Provisioning of 892 selfcare kit @Rs.1,000/box (Rs 28.24 lakh for FY 2025-26) (b) Mobilization of Surgeons for providing FDS (@Rs.50,000/district (c) 28 lakhs for transportation of commodities from State to Districts (4 lakhs), through India Post (4 lakhs) and by District vehicles (20 lakhs) (Rs 71.24 lakhs for FY 2025-26)</p> <p>3) IEC &amp; Printing- Rs 41.32 Lakhs -(a) Advertisement through DD &amp; local channels or scrolling for 1 minute/ day for 12 days/year @Rs. 1,72,000/minute (b) Advertisement through AIR channels@ 47,000/minute for 6 days/year (c) Advertisement through FM Channels@1600/minute for10 minutes/day total 30 minutes/year (d) Publicity through Print Media (One time display for Colour Quarter page advt. @Rs.1,00,000/-in 1 paper for 2 newspapers for 6 days/year (e) printing of 500 Oral Pill registers @Rs. 120/register (f) printing of 2,000 Integrated poster on all FP methods @Rs. 15/poster and 2,000 Poster on Basket of Choice of FP Methods @Rs. 8/poster- for FY 2024-25. (Rs 40.86 lakhs for FY 2025-26)</p> <p>4) Planning &amp; M&amp;E - Approved Rs. 1.25 lakhs in principle under Planning &amp; M&amp;E for the following. <b>Overall programme management cost as proposed by state is more than 9%.</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b>Expenditure to be met out from the budget approved under sl no 194:</b></p> <p>a) Rs. 0.25 lakhs for State level SQAC meeting @Rs.25000/-</p> <p>b) Rs. 1.00 lakhs for 2 FP Review meetings at State level.</p>
		51	State specific Initiatives and Innovations	882.46	872.80	882.46	872.80	<p><b>Approved Rs. 882.46 Lakh for FY 2024-25 &amp; Rs. 872.80 Lakh for FY 2025-26 as follows:</b></p> <p>1. Others including operating costs - Rs 171.66 lakhs - (a) Rs. 9.66 lakhs for Establishment of NSV Training Centre at CHC Gunpur for FY 2024-25 only (b) Organising 10800 sammellan @1500/sammellan (Rs 162.00 lakhs for FY 2025-26)</p> <p>2. Drugs and supplies - Rs 500.00 lakhs for Procurement of 2,00,000 NPK @ Rs.250/NPK-approved as per NPCC discussion</p> <p>3) ASHA incentives Rs 210.80 lakhs - (a) distribution of 2,00,000 NPK @ Rs. 100/kit (b) Mobilizing for 10800 Sammellan @Rs. 100/Sammellan. approved as per NPCC discussion as per norms.</p>
RCH. 7	Nutrition	52	Anaemia Mukta Bharat	1168.60	1138.61	1168.25	1138.27	<p><b>Approved Rs. 1168.25 Lakh for FY 2024-25 &amp; Rs. 1138.27 Lakh for FY 2025-26 as follows:</b></p> <p>1) Prophylactic IFA syp @Rs 7/bottle for 69% target 3477388 children</p> <p>2) Therapeutic IFA syp @Rs 7/bottle for 40% target 173000 children 6-12 months ; 50% of target 1565694 children 13-59 months</p> <p>3) Prophylactic pink IFA for 80% of 2745284 children @Rs 0.12/tab</p> <p>4) Therapeutic pink IFA for 70% target of 1098113 children @Rs 0.12/tab</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>5) Prophylactic red IFA for 50% of 1964004 WRA @Rs 0.12/tab</p> <p>6) Therapeutic red IFA for 50% for 982002 WRA @Rs 0.12/tab</p> <p>7) Prophylactic red IFA for 1273614 PW and LM + therapeutic red IFA for 160646PW and LM @Rs 0.12/tab (Shifted from S.No4)</p> <p>8) Albendazole tablets for 665678 PW @Rs 1.5 /tab</p> <p>Approved for capacity building:</p> <p>9) State level refresher training of 12 batches of district managers @Rs 70000 per batch for FY 2024-25 and 2025-26</p> <p>10) District level one day refresher training of 84 batches of MO I/C, BPMs, BDM, MO-MHT, CDPOs, BEOs and WEO on AMB @Rs 35700 /batch for FY 2024-25 only</p>
		53	National Deworming Day	923.61	923.61	750.54	750.54	<p><b>Approved Rs. 750.54 Lakh for FY 2024-25 and FY 2025-26 each as follows:</b></p> <p>Approved for 2 rounds of NDD for FY 2024-25 and FY 2025-26</p> <p>1) Procurement of albendazole tablets/syrup for :</p> <p>a) 2745284 children 5-9 years and 1374802 WRA @Rs 1.5 /tab</p> <p>b) 3294630 children 1-5 years @ Rs 3.5/bottle.</p> <p>c) 3508036 adolescents 10-19 years (Shifted from S.No 36) @Rs 1.5/tab</p> <p>2) Half day block level orientation of 2643 batches of teachers+ANM+Supervisors across 30 districts @Rs 3000 /batch/round</p> <p>3) State level IEC activities @Rs 200000/round</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>4) Block level IEC activities for 314 block @Rs 1000/block/round</p> <p>5) Printing of formats and IEC materials for 30 districts @Rs 120000/district/round</p> <p><b>6) Incentive for 49990 ASHAs for mobilising out of school and non-enrolled children @Rs 100/ASHA/round</b></p>
		54	Nutritional Rehabilitation Centers (NRC)	972.48	889.68	853.22	708.62	<p><b>Approved Rs. 853.22 Lakh for FY 2024-25 &amp; Rs. 708.62 Lakh for FY 2025-26 as follows:</b></p> <p>Approved for FY 2024-25 and 2025-26</p> <p>1) Operational cost of 63 ten bedded NRC (61 old+2 new) @Rs 10.20 lakh/ NRC and 6 fifteen bedded existing NRC @Rs 15.45 lakh/NRC</p> <p>2) 2 days state level training of 1 batch of MOs on NRC @Rs 112000</p> <p>3) 3 days state level training of 1 batch of SNs, NRC counselor , ANMs @Rs 180000</p> <p>4) 1 day state level review of 6 batches of NRC staff @Rs 87500/batch</p> <p>5) ASHA incentive for referral of 8984 SAM cases to NRC and follow-up after discharge @Rs 300 per child</p> <p>Approved for FY 2024-25 only</p> <p>6) Procurement of equipment to replace non functional equipment for 60 NRCs @Rs 100000/NRC</p> <p><i>7) Establishment of of 2 new 10 bedded NRCs at CHC Potangi , Koraput district and CHC Dunguripali , Sonapur district Equipment cost @Rs 1,40,000 per NRC ; Renovation charges @ Rs 1000000 per NRC</i></p>
		55	Vitamin A	67.81	67.81	67.81	67.81	<p><b>Approved Rs. 67.81 Lakh for FY 2024-25 FY 2025-26 each as follows:</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			Supplementation					<p>Approved for FY 2024-25 and FY 2025-26</p> <p>1) Procurement of Vitamin A syrup bottles for 3210650 children (9 to 59 months) @Rs 30/ bottle</p> <p>2) Printing of IEC materials , training materials, reporting formats for AMB and Vitamin A supplementation programme @Rs 2500000</p>
		56	Mother's Absolute Affection (MAA)	32.86	14.50	32.86	14.50	<p><b>Approved Rs. 32.86 Lakh for FY 2024-25 &amp; Rs. 32.86 Lakh for FY 2025-26 as follows:</b></p> <p>Approved for FY 2024-25</p> <p>1) Block level sensitisation of 40 batches of ASHA, AWW and ANM on breastfeeding @Rs 33400 per batch (Under Capacity Building)</p> <p>2) Award recognition to 10 Sub-district hospitals @Rs 10000 per SDH for promoting breastfeeding (Under planning and M&amp;E)</p> <p>3) Organisation of state level event for celebration of breastfeeding week @Rs 200000 (Under IEC and printing)</p> <p>4) Organisation of district level event for celebration of breastfeeding week @Rs 15000 per district for 30 districts (Under IEC and printing)</p> <p>5) Printing of fabric banners and poster on breastfeeding for display at health facilities at a lumpssum cost of Rs 12lakh (Under IEC and printing)</p> <p><b>Approved Rs. 14.50 Lakh for FY 2025-26 as follows:</b></p> <p>1) Award recognition to 20 FRUs @Rs 10000 per FRUs for promting and supporting breastfeeding (Under planning and M&amp;E)</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>2) Organisation of state level event for celebration of breastfeeding week @Rs 200000 (Under IEC and printing)</p> <p>3) Organisation of district level event for celebration of breastfeeding week @Rs 15000 per district for 30 districts (Under IEC and printing)</p> <p><i>4) Printing of new poster on breastfeeding at a lumpsum cost of Rs 6 lakh (Under IEC and printing)</i></p>
		57	Lactation Management Centers	85.47	90.47	85.47	90.47	<p><b>Approved Rs. 85.47 Lakh for FY 2024-25 &amp; Rs. 90.47 Lakh for FY 2025-26 as follows:</b></p> <p>1) Operational cost of 1 CLMC at SCB MCH @Rs 2.49 lakhs and 1 CLMC at Capital Hospital @ Rs 2.83 lakh</p> <p>2) Two days training of 2 batches of SNs and MOs at LMU @Rs 130000 per batch</p> <p>3) Establishment of 6 new LMU in 6 DHs @Rs 9.6 lakh per LMU</p> <p>Approved for FY 2024-25 only</p> <p>4) Operational cost of 19 LMUs @Rs 1.05 lakh per LMU</p> <p>Approved for FY 2025-26 only</p> <p>5) Operational cost of 25 LMUs @Rs 105000 per LMU</p>
		58	Intensified Diarrhoea Control Fortnight	41.12	41.12	41.12	41.12	<p><b>Approved Rs. 41.12 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p><b>ASHA Incentive: Rs. 34.82 lakh as ASHA Incentive @ Rs. 1 per Under 5 Children.</b></p> <p>IEC/ Printing:Rs. 6.3 lakh for printing of IDCF formats and guidance document @ Rs 0.18 lakh per unit for 35 Units (30 Districts and 5 Municipal Corporation)</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								Note: State is requested to ensure supply of ORS and Zinc as per requirement during IDCF/ Integrated Diarrhoea Campaign from the State budget.  Note: State is requested to ensure supply of ORS and Zinc as per requirement during IDCF/ Integrated Diarrhoea Campaign from the State budget.
		59	Eat Right Campaign	0.00	0.00			
		60	Other Nutrition Components	0.00	0.00			
		61	State specific Initiatives and Innovations	0.60	0.60	0.60	0.60	<b>Approved Rs. 0.60 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Operational cost for CoE Nutrition is established at Shishubhawan, Capital Hospital, Bhubaneswar @Rs 5000/month
RCH. 8	National Iodine Deficiency Disorders Control Programme (NIDDCP)	62	Implementation of NIDDCP	61.67	60.67	61.67	60.67	<b>Approved Rs. 61.67 Lakh for FY 2024-25 &amp; Rs. 60.67 Lakh for FY 2025-26 as follows:</b>  <b>ASHA incentives Rs 48.67 Lakhs - details</b>  Total ASHAs in 18 targeted districts - 32449 (total ASHA in the State 49990) Each ASHA will be assigned to conduct test of 25 samples in 1 month. Total 25 x 12 = 300 samples in a year.  Norms for ASHA Incentive: Rs.0.50/- for one sample test X 300 sample test in 12 months=Rs. 150/- Others including operating costs(OOC) Rs 6.00 Lakhs & 5 lakhs for 2025-26.  IEC & Printing Rs 7.00 Lakhs
RCH Sub Total				44734.72	43321.38	43347.77	43017.01	

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
NDC P.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	227.63	203.88	189.70	194.08	<p><b>Approved Rs. 189.70 Lakh for FY 2024-25 &amp; Rs. 194.08 Lakh for FY 2025-26 as follows:</b></p> <p>Approved State is requested to prioritize training of personnel of the reporting units to strengthen reporting in S,P,L portal</p> <p>Rs 127.2 lakhs is approved for programme management activities-@ 7 lakhs for SSU @ 120.2 Lakhs for DSU</p> <p>The funds for two DPHLs (at Capital Hospital &amp; RGH Rourkela) as per the norms based on their HR Status and functionality upto 4 lakhs per DPHL approved .</p> <p>The Proposed amount for SRLs approved provided that a fresh MoU is signed with the Medical Colleges which are functioning as SRL under IDSP.</p>
NDC P.2	National Vector Borne Disease Control Programme (NVBD CP)	64	Malaria	4455.26	1920.74	4077.64	1532.12	<p>Approved Rs. 4077.64 Lakh for FY 2024-25 as follows:</p> <p>Approved for approval. Budget proposed for planning and M&amp;E is approved in principle. Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</p> <p>DBS (Domestic Budget Support): 4241.52 Lakhs</p> <p>1. Infrastructure - Civil works (I&amp;C) – Activity Approved and Budget Approved Rs.8.70 lakhs for Constructions and Maintenance of Hatcheries according to norms.</p> <p>2. Equipment (Including Furniture, Excluding Computers)- Activity Approved and Budget Approved Rs.9.60 lakhs for Entomological Unit: Lab Consumables &amp; contingencies (5.40 lakhs), Stirrup Pump for IRS Spray (4.20 lakhs).</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>3. Drugs – Activity Approved and Budget Approved Total Rs. 253.70 Lakhs in under procurement done by state for Chloroquine phosphate tablets, Primaquine tablets 2.5 &amp; 7.5 mg, Quinine sulphate tablets, Quinine Injections, ACT &amp; Inj. Artesunate and Synthetic Pyrethroid (Alpha-Cypermethrin) 5% WP.</p> <p>4. Diagnostics (Consumables, PPP, Sample Transport)- Activity Approved and Budget Approved RS. 2527.01 lakhs for LLIN Distribution &amp; Related Cost (Survey &amp; Sensitization of General Public, Storage cost of LLIN at district level, Transportation of LLIN from district warehouse to CHC/PHC level, Transportation of LLIN from CHC/PHC to beneficiary (including loading &amp; unloading), Handling &amp; Processing Charges).</p> <p>5. Capacity building incl. training- Activity Approved and Budget Approved Rs 98.10 lakhs for Two days Refresher Training MOs/Specialists on VBDs, Two days Refresher Training of ADPHO(VBD) &amp; VBDC on VBDs, 10 days Induction Training of LTs on Malaria Microscopy, 5 days Refresher Training of LTs on Malaria Microscopy, National Level Refresher Training of LTs for 10 Days, Workshops and CMEs on VBDs.</p> <p>6. ASHA Incentives: Activity Approved and Budget Approved RS. 996.50 lakhs for fever testing and treatment.</p> <p>7. Others including operating costs (OOC)- Activity Approved and Budget Approved Rs. 44.05 lakhs for Larvivorous Fish support and Advocacy at Block Level and Support for implementation of NVBDCP in urban areas.</p> <p>8. IEC &amp; Printing- Activity Approved and Budget Approved Rs 123.47 lakhs for Printing of recording and reporting forms/registers for Malaria.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>9. Planning &amp; M&amp;E- Activity Approved and Budget Approved Rs 192.98 lakhs for Monitoring , Evaluation &amp; Supervision &amp; Epidemic Preparedness, State Task Force.</p> <p>EAC (GFATM) External Aid Components: 188.75 lakhs</p> <ol style="list-style-type: none"> <li>Capacity Building and Training: Amount approved Rs. 12 lakhs for Two days Refresher Training VBDS on VBDS – GFATM, Induction Training of VBDS on VBDS, Two days ToT of DDMs on recording &amp; reporting of VBDS, Two days Review cum orientation of SSMTCs on VBDS Two days Review cum Orientation of FLAs, Training of Epidemiologists on VBDS, Training of Microbiologists(ToT) on lab diagnosis of VBDS and Training on Entomological aspects.</li> <li>Equipment: Amount approved Rs. 4.5 lakhs for Non-Health Equipment (NHP) – GFATM.</li> <li>Other Operating Costs (OOC): Amount approved Rs. 12.6 lakhs for Non-Health Equipment (NHP) - Annual Maintenance of Vehicles supplied under GFATM for State &amp; Districts – GFATM, Non-Health Equipment (NHP) - Annual Maintenance of Vehicles supplied under GFATM for entomological Zones – GFATM, Sub-national Disease Free Certification: Malaria, GFATM Project: Travel related Cost (TRC), Mobility,</li> <li>Planning &amp; M&amp;E: Amount approved Rs. 159.65 lakhs for State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) and LQAS Related cost, Contingency support.</li> </ol>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Approved Rs. 1532.12 Lakh for FY 2025-26 as follows:</p> <p>DBS (Domestic Budget Support): 1710.09 Lakhs</p> <p>1. Infrastructure - Civil works (I&amp;C) – Activity Approved and Budget Approved Rs.4.70 lakhs for Constructions and Maintenance of Hatcheries according to norms.</p> <p>2. Equipment (Including Furniture, Excluding Computers)- Activity Approved and Budget Approved Rs.5.4 lakhs</p> <p>3. Drugs – Activity Approved and Budget Approved Total Rs. 182.14 Lakhs in under procurement done by state for Chloroquine phosphate tablets, Primaquine tablets 2.5 &amp; 7.5 mg, Quinine sulphate tablets, Quinine Injections, ACT &amp; Inj.Artesunate and Synthetic Pyrethroid (Alpha-Cypermethrin) 5% WP.</p> <p>4. Capacity building incl. training- Activity Approved and Budget Approved Rs 83.50 lakhs for Two days Refresher Training MOs/Specialists on VBDs, Two days Refresher Training of ADPHO(VBD) &amp; VBDC on VBDs, 10 days Induction Training of LTs on Malaria Microscopy, 5 days Refresher Training of LTs on Malaria Microscopy, National Level Refresher Training of LTs for 10 Days, Workshops and CMEs on VBDs.</p> <p>5. ASHA Incentives: Activity Approved and Budget Approved RS. 1085.35 lakhs for fever testing and treatment.</p> <p>6. Others including operating costs (OOC)- Activity Approved and Budget Approved Rs. 44.05 lakhs for Larvivorous Fish support and Advocacy at Block Level and Support for implementation of NVBDCP in urban areas.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>7. IEC &amp; Printing- Activity Approved and Budget Approved Rs 123.47 lakhs for Printing of recording and reporting forms/registers for Malaria.</p> <p>8. Planning &amp; M&amp;E- Activity Approved and Budget Approved Rs 202.98 lakhs for Monitoring , Evaluation &amp; Supervision &amp; Epidemic Preparedness, State Task Force.</p> <p>EAC (GFATM) External Aid Components: 184.75 lakhs.</p> <ol style="list-style-type: none"> <li>1. Equipment: Amount approved Rs. 4.5 lakhs for Non-Health Equipment (NHP) – GFATM.</li> <li>2. Capacity Building and Training: Amount approved Rs. 8.0 lakhs for Two days Refresher Training VBDTS on VBDs – GFATM, Induction Training of VBDTSc on VBDs, Two days ToT of DDMs on recording &amp; reporting of VBDs, Two days Review cum orientation of SSMTCs on VBDsTwo days Review cum Orientation of FLAs, Training of Epidemiologists on VBDs, Training of Microbiologists(ToT) on lab diagnosis of VBDs and Training on Entomological aspects.</li> <li>3. Other Operating Costs (OOC): Amount approved Rs. 12.6 lakhs for Non-Health Equipment (NHP) - Annual Maintenance of Vehicles supplied under GFATM for State &amp; Districts – GFATM, Non-Health Equipment (NHP) - Annual Maintenance of Vehicles supplied under GFATM for entomological Zones – GFATM, Sub-national Disease Free Certification: Malaria, GFATM Project: Travel related Cost (TRC), Mobility,</li> <li>4. Planning &amp; M&amp;E: Amount approved Rs. 159.65 lakhs for State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) and LQAS Related cost, Contingency support.</li> </ol>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		65	Kala-azar	0.00	0.00			
		66	AES/JE	99.67	100.09	102.46	102.46	<p><b>Approved Rs. 102.46 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Approved for approval. Budget proposed for planning and M&amp;E is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p> <p>FY- 2024-25</p> <p>1. Drugs and Supplies: (i) Payment to NIV towards JE kits at Head Quarter: Activity approved and Budget Approved Rs 2.79 lakhs for JE kits (@11150x25=2.79)</p> <p>(ii) Activity approved and Budget Approved Rs. 16.65 Lakhs Procurement of Insecticides done by state (Technical Malathion) Rs. 1000 per liter x 5 liters per machine x 333 machines = Rs. 16.65 Lakhs</p> <p>2. Capacity Building (AES/ JE): Activity approved and Budget Approved Rs 17.00 lakhs. for Capacity Building as proposed- for Trainings of state and district level Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians), Rs 0.25 lakhs. for LTs training as proposed on lab diagnosis of JE at AIIMS Bhubaneswar, Rs 7.50 lakhs. for training of paramedics on JE Surveillance &amp; prevention activities at district level 1 day training of paramedics on JE Surveillance &amp; prevention activities at district level.</p> <p>3. ASHA incentive: Activity Approved and Budget Approved Rs. 2.81 lakhs for ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical Colleges.</p> <p>4. OOC: Activity approved and Budget Approved Rs 56.61 lakhs for diesel/ petrol for</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>fogging Rs. 16.65 + Wages for spray men 39.96 lakhs.</p> <p>5. IEC &amp; Printing: Activity approved and Budget Approved Rs 6.60 lakhs.</p> <p>FY-2025-26</p> <p>1. Drugs and Supplies: (i) Payment to NIV towards JE kits at Head Quarter: Activity approved and Budget Approved Rs 2.79 lakhs for JE kits (@11150x25=2.79)</p> <p>(ii) Activity approved and Budget Approved Rs. 16.65 Lakhs Procurement of Insecticides done by state (Technical Malathion) Rs. 1000 per liter x 5 liters per machine x 333 machines = Rs. 16.65 Lakhs</p> <p>2. Capacity Building (AES/ JE): Activity approved and Budget Approved Rs 17.00 lakhs. for Capacity Building as proposed- for Trainings of state and district level Clinical Management of JE(Medicine/ Pediatric Specialist/ treating Physicians), Rs 0.25 lakhs. for LTs training as proposed on lab diagnosis of JE at AIIMS Bhubaneswar, Rs 7.50 lakhs. for training of paramedics on JE Surveillance &amp; prevention activities at district level 1 day training of paramedics on JE Surveillance &amp; prevention activities at district level.</p> <p>3. ASHA incentive: Activity Approved and Budget Approved Rs. 2.81 lakhs for ASHA incentive for referral of AES/JE cases to the nearest CHC/DH/Medical Colleges.</p> <p>4. OOC: Activity approved and Budget Approved Rs 56.61 lakhs for diesel/ petrol for fogging Rs. 16.65 + Wages for spray men 39.96 lakhs.</p> <p>5. IEC &amp; Printing: Activity approved and Budget Approved Rs 6.60 lakhs.</p>





FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								6. Planning M&E: Activity approved and Budget Approved Rs 0.42 lakh for AES Case Register((@Rs. 200/Register)
		67	Dengue & Chikungunya	848.12	848.12	848.12	848.14	<p><b>Approved Rs. 848.12 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <ol style="list-style-type: none"> <li>1. Activity approved for Procurement done by States for Dengue Ns1 antigen &amp; IgM kits Temephos 50% EC, Diflubezurion, and Pyrethrum extract 2%. Total Rs. 169.75 Lakhs approved .</li> <li>2. Activity approved for Diagnostics (Consumables, PPP, Sample Transport): Dengue &amp; Chikungunya: Case management total Rs: 3.14 lakhs Approved .</li> <li>3. Activity approved for Capacity building including training: Total Rs. 3.45 lakhs approved .</li> <li>4. Activity approved for ASHA incentives for source reduction activities. Total Rs. 449.91 lakhs approved .</li> <li>5. Activity approved for Others including operating costs (OOC): Total Rs. 84.42 Lakhs approved .</li> <li>5. Activity approved for IEC &amp; Printing: Total Rs. 93.45 Lakhs approved .</li> <li>6. Activity approved for Surveillance, Research, Review, Evaluation (SRRE): Total Rs. 44.00 Lakhs approved .</li> </ol>
		68	Lymphatic Filariasis	2106.62	1629.77	1882.91	1507.40	<p><b>Approved Rs. 1882.91 Lakh for FY 2024-25 &amp; Rs. 1507.40 Lakh for FY 2025-26 as follows:</b></p> <p>Approved for approval. Budget proposed for planning and M&amp;E is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%.</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b>Expenditure to be met out from the budget approved under sl no 194</b></p> <p>1. Capacity building incl. training: Activity approved. Approved budget is Rs. 328.84 Lakhs for Training of Drug Administrators, Training of Paramedical Batch, State TOT on MDA and Training of DMO/VBDC/MTS at district level (Block+Urban Area).</p> <p>2. <b>ASHA incentives: Activity approved. Approved budget is Rs. 656.63 Lakhs</b></p> <p>3. Others Including Operating Costs (OOC): Activity approved. Approved budget is Rs. 691.47 Lakhs for Morbidity Management &amp; Disability Prevention Kit, Hydrocelectomy, Honorarium to Drug Administrator for Administration of Drugs and Honorarium to Supervisor.</p> <p>4. IEC &amp; Printing: Activity approved. Approved budget is Rs. 125.12 Lakhs.</p> <p>5 Planning &amp; M&amp;E: Activity approved. Approved budget is Rs. 223.71 Lakhs for Monitoring &amp; Evaluation (Post MDA assessment by medical colleges (Govt. &amp; private)/ICMR institutions), State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Block coordination meeting (Lymphatic Filariasis), Mobility support for Monitoring &amp; Evaluation for MDA districts and Contingency support.</p> <p>Approved for approval. Budget proposed for planning and M&amp;E is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p> <p>6. Surveillance, Research, Review, and Evaluation (SRRE): Activity approved. Approved budget is Rs. 80.84 lakhs for Microfilaria Survey - Lymphatic Filariasis,</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Additional MF Survey, FTS Survey, Post-MDA surveillance.</p> <p><b>Approved Rs. 1507.40 Lakh for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>1. Capacity building incl. training: Activity approved. Approved budget is Rs. 195.61 Lakhs for Training of Drug Administrators, Training of Paramedical Batch, State TOT on MDA and Training of DMO/VBDC/MTS at district level (Block+Urban Area).</li> <li>2. ASHA incentives: Activity approved. Approved budget is Rs. 375.77 Lakhs</li> <li>3. Others Including Operating Costs (OOC): Activity approved. Approved budget is Rs. 792.57 Lakhs for Morbidity Management &amp; Disability Prevention Kit, Hydrocelectomy, Honorarium to Drug Administrator for Administration of Drugs and Honorarium to Supervisor.</li> <li>4. IEC &amp; Printing: Activity approved. Approved budget is Rs. 95.92 Lakhs.</li> <li>5 Planning &amp; M&amp;E: Activity approved. Approved budget is Rs. 122.37 Lakhs for Monitoring &amp; Evaluation (Post MDA assessment by medical colleges (Govt. &amp; private)/ICMR institutions), State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Block coordination meeting (Lymphatic Filariasis), Mobility support for Monitoring &amp; Evaluation for MDA districts and Contingency support.</li> </ol> <p>Approved for approval. Budget proposed for planning and M&amp;E is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								6. Surveillance, Research, Review, and Evaluation (SRRE): Activity approved. Approved budget is Rs. 47.54 lakhs for Microfilaria Survey - Lymphatic Filariasis, Additional MF Survey, FTS Survey, Post-MDA surveillance,
NDC P.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	482.50	420.05	449.99	393.39	<p><b>Approved Rs. 449.99 Lakh for FY 2024-25 &amp; Rs. 393.39 Lakh for FY 2025-26 as follows:</b></p> <p>Approved as proposed by the state</p> <p>Budget proposed for planning and M&amp;E is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p>
		70	DPMR Services: Reconstructive surgeries	117.50	117.50	117.50	117.50	<p><b>Approved Rs. 117.50 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Recommendations are as below:</p> <p>For Sub Head DBT (Welfare Allowance to RCS patients) Rs. 10.13 Lakhs is approved as proposed for both FY 2024-25 &amp; 2025-26. (Apart from Rs. 12,000/- to RCS patients an extra amount of Rs. 1500 per RCS Patient is proposed for Travel Cost/ To and Fro Journey for undergoing RCS, State has justified explaining in Revised Writeup that the same was sanctioned in previous years PIP 2022-24).</p> <p>For Sub Head Procurement of MCR, Selfcare Kits and other Aids/Appliances Rs. 103.30 Lakhs is approved as proposed for both FY 2024-25 &amp; 2025-26.</p> <p>For Sub Head ASHA Incentives for Referral for RCS, an amount of Rs. 0.38 Lakhs is approved as proposed for both FY 2024-25 &amp; 2025-26. (Not in NLEP Norms / Guidelines but sanctioned in previous years PIP 2022-24, as</p>

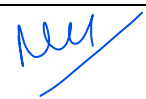
FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>justified in Revised Writeup submitted and hence approved ).</p> <p>For Sub Head, RCS Support (Govt. Instt/RCS Camps), an amount of Rs. 3.70 Lakhs is approved as proposed for both FY 2024-25 &amp; 2025-26.</p> <p>For the Major Head S. No. 70 of NLEP (DPMR Services &amp; RCS) , the total amount approved is Rs. 117.50 Lakhs for FY 2024-25 and Rs. 117.50 Lakhs for FY 2025-26.</p>
		71	District Awards	0.00	0.00	0.00	0.00	
		72	Other NLEP Components	193.73	193.43	193.73	193.43	<p><b>Approved Rs. 193.73 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Recommendations are as below:</p> <p>For the Sub Heads of Capacity Building &amp; Training, Rs. 22.80 L for FY 2024-25 &amp; Rs. 2.50 L for FY 2025-26 as proposed is approved .</p> <p>For the Sub Heads of IEC &amp; Printing , Rs. 46.34 L for FY 2024-25 &amp; Rs. 46.34 L for FY 2025-26 as proposed is approved .</p> <p>For the Sub Heads of Planning, Monitoring &amp; Evaluation (P, M&amp;E), Rs. 67.85 L for FY 2024-25 &amp; Rs. 67.85 L for FY 2025-26 as proposed is approved .</p> <p>For the Sub Heads of Other Operating Costs, Mobility Support to Block Nodal Leprosy Workup, Rs. 56.74 L for FY 2024-25 &amp; Rs. 56.74 L for FY 2025-26 as proposed is approved .</p>
NDC P.4	National Tuberculous	73	Drug Sensitive TB (DSTB)	2502.59	2412.66	2384.33	2294.40	<p><b>Approved Rs. 2384.33 Lakh for FY 2024-25 &amp; Rs. 2294.40 Lakh for FY 2025-26 as follows:</b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	osis Elimination Programme (NTEP)							<p>DBT : 2024-25 Rs. 514.80 lakh for Treatment Supporter Honorarium (Rs.1000/beneficiary)</p> <p>Equipment: 2024-25: Approved 18.90 lakh for maintenance of Binocular Microscopes, Florescent, TruNat machines, Mobile Van equipment, and procurement &amp; maintenance of office equipment at STC, STDC, IRL, SDS &amp; DTC;</p> <p>Drugs and Supplies: 2024-25 Approved : Rs. 316.36 lakh for Purchase of emergency drugs for TB patients (25% annual requirement), drug transportation charges at State &amp; district level.</p> <p>Diagnostics : 2024-25 Approved : Rs. 314.04 lakh for Diagnostics, Consumables &amp; Sample Transportation- Consumables/ Lab materials for Districts (DMCs) For Smear Microscopy and Fluorescent Microscopy &amp; Diagnostics, Consumables &amp; Sample Transportation (Sample collection &amp; transportation charges), Sputum collection and transportation from Non DMC PHIs to DMC or DTC/ DMC/ Collection Centre to Molecular Lab (CBNAAT)/Culture &amp; DST lab by non-salaried Treatment supporter/ Community Volunteer/govt staff without provision of TA/ Patient attendant/ courier agency within a pre decided time limit (Within &amp; outside the District)</p> <p>Capacity building : 2024-25 Approved Rs. 374.58 lakh for Various Trainings, CME, Community level activities etc. at state &amp; District level as proposed by state</p> <p>Others including operating costs (OOC): 2024-25 Approved Rs 534.94 lakh for TB Champion activities - Patients support initiatives by TB Champions for improving treatment compliance of TB patients &amp; ASHA incentive for Sunday ACF under comprehensive PHC services at model AAM</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>IEC and printing: 2024-25 Approved 31.94 lakh for Printing of forms, books, registers &amp; other materials as proposed by state</p> <p>Planning &amp; M&amp;E: 2024-25–Recommendation in principle Rs 118.26 lakh for M&amp; E for Supervision and Monitoring (State and District Level), Vehicle Allowance (POL), Vehicle hiring, Travel support for attending NTF, ZTF, STF meetings for Govt. Medical Colleges, Communication &amp; other expenses as proposed by state.</p> <p>Surveillance, Research, Review and Evaluation: 2024-25 - Approved Rs. 62.28 lakh for the activities included the sub national activities to get TB free Awards at State and Districts levels, Operational Research planned at state Level, Planned Thesis, organising monthly review meeting at State /District level and in-field reviews (CIE/SIE), TA/DA for ZTF members/STF chair.</p> <p><b>Approved : Rs 2294.40 Lakh in FY 2025-26 with the details are as under:</b></p> <p>DBT : 2025-26: Rs. 514.80 lakh for Treatment Supporter Honorarium (Rs.1000/beneficiary)</p> <p>Equipment: 2025-26: Approved Rs. 14.9 lakh for maintenance of Binocular Microscopes, Florescent, TruNat machines, Mobile Van equipment, and procurement &amp; maintenance of office equipment at STC, STDC, IRL, SDS &amp; DTC.</p> <p>Drugs and Supplies: 2025-26 Approved : Rs. 316.36 lakh for Purchase of emergency drugs for TB patients (25% annual requirement), drug transportation charges at State &amp; district level.</p> <p>Diagnostics : 2025-26 Approved : Rs. 314.04 lakh for Diagnostics, Consumables &amp; Sample Transportation- Consumables/ Lab materials for Districts (DMCs) For Smear Microscopy and Fluorescent Microscopy &amp; Diagnostics,</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Consumables &amp; Sample Transportation (Sample collection &amp; transportation charges), Sputum collection and transportation from Non DMC PHIs to DMC or DTC/ DMC/ Collection Centre to Molecular Lab (CBNAAT)/Culture &amp; DST lab by non-salaried Treatment supporter/ Community Volunteer/govt staff without provision of TA/ Patient attendant/ courier agency within a pre decided time limit (Within &amp; outside the District)</p> <p>Capacity building : 2025-26 Approved Rs.288.64 lakh for Various Trainings, CME, Community level activities etc. at state &amp; District level as proposed by state</p> <p>Others including operating costs (OOC): 2025-26 Approved Rs 534.94 lakh for TB Champion activities - Patients support initiatives by TB Champions for improving treatment compliance of TB patients &amp; ASHA incentive for Sunday ACF under comprehensive PHC services at model AAM</p> <p>IEC and printing: 2025-26 Approved 31.94 lakh for Printing of forms, books, registers &amp; other materials as proposed by state</p> <p>Planning &amp; M&amp;E: 2025-26 – Recommendation in principle Rs 118.26 lakh for M&amp; E for Supervision and Monitoring (State and District Level), Vehicle Allowance (POL), Vehicle hiring, Travel support for attending NTF, ZTF, STF meetings for Govt. Medical Colleges, Communication &amp; other expenses as proposed by state.</p> <p>Surveillance, Research, Review and Evaluation: 2025-26 - Approved Rs. 62.28 lakh for the activities included the sub national activities to get TB free Awards at State and Districts levels, Operational Research planned at state Level, Planned Thesis, organising monthly review meeting at State /District level</p>





FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								and in-field reviews (CIE/SIE), TA/DA for ZTF members/STF chair.  Approved for approval. Budget proposed for planning and M&E is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b>
		74	Nikshay Poshan Yojana	<b>1804.95</b>	<b>1804.95</b>	<b>1804.95</b>	<b>1804.95</b>	<b>Approved Rs. 1804.95 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Approved : 1804.95 Lakh in FY 2024-25 and FY 2025-26.  DBT: 2024-25 & 2024-25: Approved Rs. 1776.45 lakh under the Nutrition support to TB patient (Providing Rs. 500/month to each TB patient till completion of treatment for Nutritional Support) to DSTB patients and DRTB patients  ASHA Incentive: 2024-25 & 2024-25: Approved Rs. 28.5 lakh for Provision of Incentive to ASHAs or Community Volunteers for ensuring seeding of bank account details of TB patients in Ni-kshay portal for enabling DBT Payments under NTEP @ RS 50
		75	PPP	<b>424.65</b>	<b>424.65</b>	<b>424.65</b>	<b>424.65</b>	<b>Approved Rs. 424.65 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Approved : 424.65 Lakh in FY 2024-25 and FY 2025-26.  DBT: DBT- Private Provider Incentive (NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared) & Informant Incentive (Rs.500/Patient to first informant) 2024-25 & 2025-26: Approved Rs. 180 lakh includes DBT to Private Providers and Informant Incentive  Others including operating costs (OOC): 2024-25 & 2025-26 Approved Rs. 244.65 lakh for the activities for Cost of existing NGO/ PP support schemes and new NGO/ PP support schemes

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								proposed as per NTEP Public Private Partnership Guidance 2019, Cost for PPSA for ongoing and newly proposed, Multi-sectoral collaboration activities -Any activities for collaborating with other line departments and organizations (eg: AYUSH, Directorates of Labour, Rural Development, Urban Development, Industries, PRI, Railways, Postal Department, etc.
		76	Latent TB Infection (LTBI)	2102.55	1817.63	2102.55	1817.63	<p><b>Approved Rs. 2102.55 Lakh for FY 2024-25 &amp; Rs. 1817.63 Lakh for FY 2025-26 as follows:</b></p> <p>Drugs for LTBI treatment 2024-25 &amp; 2025-26 Approved Rs 80 lakh for Treatment of LTBI (3HP treatment for Adult contacts)</p> <p>Diagnostics: 2024-25 Approved Rs 1575 lakh for Cost towards adopting In house model for PMTPT &amp; Procurement of Handheld X-Ray Machine (Procurement of hand held X-ray to be done preferably through opex mode)</p> <p>2025-26 Approved Rs 1561 lakh for testing of LTBI in state</p> <p>ASHA Incentives - for TPT adherence 2024-25 &amp; 2025-26 Approved Rs 176.43 lakh for Provision to incentive to ASHA/ Community Health Volunteer for supporting treatment adherence and completion of TB Preventive Treatment among eligible individuals</p> <p>OOC- BCG Vaccination Study : 2024-25 Approved Rs 271.12 lakh for Adult BCG Vaccination study.</p>
		77	Drug Resistant TB(DRT B)	2251.94	2221.42	2251.94	2221.42	<p><b>Approved Rs. 2251.94 Lakh for FY 2024-25 &amp; Rs. 2221.42 Lakh for FY 2025-26 as follows:</b></p> <p>DBT : 2024-25 &amp; 2025-26: [DBT@ Rs 5000/- as a one-time payment on the update of the</p>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Outcome of Treatment for drug resistant TB patients], Approved Rs. 32.5 lakh</p> <p>Equipment: Approved Rs.40.58 lakh and Rs.3.58 for Maintenance &amp; management for DRTB Centre, IRL &amp; C&amp;DST Lab &amp; Molecular Diagnostic Equipment, Procurement of essential Equipment's for IRL, Cuttack (in 2025-25 only) &amp; Maintenance of Office Equipment of Nodal DRTB centres in FY 2024-25 and 2025-26 respectively.</p> <p>Drugs and Supplies: Approved : Rs.20 lakh for procurement of DRTB drug as emergency procurement in FY 2024-25 and 2025-26.</p> <p>Diagnostics: Approved 2131.46 lakh in FY 2024-25 &amp; FY 2025-26 for For LC, LC-DST &amp; LPA tests, the procurement of TruNAT chips, procurement of CBNAAT cartridges, Procurement of MTB Rif chips (as emergency procurement ) &amp; Travel cost to DR TB patient to District DR TB Centre or Nodal DR TB Centre or to district for treatment initiation/ follow up/ADR management during treatment along with one accompanying person/attendant.</p> <p>Capacity building: Approved Rs. 24.9 lakh and 31.37 lakh in FY 2024-25 and 2025-26 respectively for various Trainings at state &amp; District level as proposed by state.</p> <p>OOC: Approved Rs. 2.5 lakh in FY 2024-25 and 2025-26 for NABL Certification renewal of IRL, Cuttack</p>
		78	TB Harega Desh Jeetega Campaign	472.08	409.73	472.08	409.73	<p><b>Approved Rs. 472.08 Lakh for FY 2024-25 &amp; Rs. 409.73 Lakh for FY 2025-26 as follows:</b></p> <p>Approved 472.08 Lakh and 409.73 Lakh in FY 2024-25 and FY 2025-26 respectively under OOC (270.77 lakh for 2024-25 &amp; 213.62 lakh for 2025-26) &amp; IEC &amp; Printing (201.31 lakh for 2024-25 &amp; 196.11 lakh for 2025-26) for State &amp; District level ACSM activities, State level</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								activities (Printing of posters, estates, IEC printing on masks, billboards ads, , magic shows, printing, wall painting, printing of family care giver model) and other as proposed by state.
		79	State specific Initiatives and Innovations	312.74	312.74	312.74	312.74	<p><b>Approved Rs. 312.74 Lakh for FY 2024-25 &amp; Rs. 312.74 Lakh each for FY 2025-26 as follows:</b></p> <p>Approved 312.74 lakh in FY 2024-25 and FY 2025-26 for Tribal Patient Support and transportation charges @Rs 750, Procurement of Airborne Infection Control (AIC) kits &amp; Death audit of TB patient</p>
NDC P.5	National Viral Hepatitis Control Programme (NV HCP)	80	Prevention	89.91	130.71	89.91	130.71	<p><b>Approved Rs. 89.91 Lakh for FY 2024-25 as follows:</b></p> <p>Approved Rs 42.193 lakhs as cash grant for vaccination of HRG for Hep B for the FY 2024-25</p> <p>Approved Rs 16 lakhs as cash grant for procurement of HBIG for the FY 2024-25.</p> <p>Approved Rs 17.82 lakhs for the FY 2024 - 25 for outreach activities at a rate not more than Rs. 5000 per camp with atleast 50 person screened for hepatitis B/C per camp at the targetted intervention sites or in area with hotspots/reported increased number of cases</p> <p>Approved Rs 13.9 lakhs for IEC activities as proposed for the FY 2024-25.</p> <p><b>Approved Rs. 130.71 Lakh for FY 2025-26 as follows:</b></p> <p>Approved Rs 42.193 lakhs as cash grant for vaccination of HRG for Hep B for the FY 2025-26</p> <p>Approved Rs 16 lakhs as cash grant for procurement of HBIG for the FY 2025-26.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Approved Rs 17.82 lakhs for the FY 2025-26 for outreach activities at a rate not more than Rs. 5000 per camp with at least 50 person screened for hepatitis B/C per camp at the targeted intervention sites or in area with hotspots/reported increased number of cases</p> <p>Approved Rs 40.80 lakhs for FY 2025-26 for incentivization of peer educators for 34 treatment sites at the rate of Rs 10000 per treatment site (2 MTC and 32 TCs). The program does not have provision of peer educator for municipal corporations as per NVHCP norms.</p> <p>Approved Rs 13.9 lakhs for IEC activities as proposed for the FY 2025-26.</p>
		81	Screening and Testing through facilities	449.45	504.62	449.45	504.62	<p><b>Approved Rs. 449.45 Lakh for FY 2024-25 as follows:</b></p> <p>Approved Rs 426.98 lakhs for the FY 2024-25 for diagnostics (Screening kits, viral load cartridges and consumables), out of which Rs. 70.0 lakhs for central procurement of whole blood testing kits as kind grant and Rs. 356.98 lakhs is allocated as cash grant for state procurement.</p> <p>Approved Rs 3.0 lakhs for FY 2024-25 for sample transportation at the rate of Rs 10,000 per district .</p> <p>Approved Rs 1.0 lakh for the FY 2024-25 for state lab for meeting cost/office expenses/contingency.</p> <p>Approved Rs 2.54 lakhs for FY 2024-25 towards training of microbiologists towards laboratory diagnosis of viral hepatitis as proposed</p> <p>Approved Rs 15.43 lakhs for FY 2024-25 for training of medical officers in view of proposed scale up of program .</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Approved 0.5 lakhs for the FY 2024-25 towards printing of treatment cards</p> <p><b>Approved Rs. 504.62 Lakh for FY 2025-26 as follows:</b></p> <p>"Approved Rs 497.58 lakhs for the FY 2025-26 for diagnostics (Screening kits, viral load cartridges and consumables). It is requested to specify the funds budgeted for central procurement (kind grant – amount for whole blood testing kits) and state procurement (cash grant)</p> <p>Approved Rs.3.0 lakhs for the FY 2025-25 towards sample transportation</p> <p>Approved Rs 1.0 lakh for the FY 2025-26 for state lab for meeting cost/office expenses/contingency</p> <p>Approved Rs 2.54 lakhs for FY 2025-26 towards training of microbiologists as proposed</p> <p>Approved 0.5 lakhs for the FY 2024-25 towards printing of treatment cards</p>
		82	Screening and Testing through NGOs	0.00	0.00	0.00	0.00	
		83	Treatment	97.03	106.01	97.03	106.01	<p><b>Approved Rs. 97.03 Lakh for FY 2024-25 as follows:</b></p> <p>Approved Rs 59.13 lakhs for FY 2024-25 towards procurement of drugs out of which Rs. 47.304 lakhs is allocated for central supply as kind grant and Rs. 11.826 lakhs is allocated for state procurement as cash grant.</p> <p>The state has not budgeted for procurement of tablet Daclatasvir &amp; tablet Ribavarin."</p>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Approved Rs. 6.0 lakhs for the FY 2024-25 towards meeting cost of 2 model treatment centers at the rate of Rs 3.0 lakh sfor each MTC.</p> <p>Approved Rs 6.4 lakhs towards management of Hepatitis A &amp; E for the FY 2024-25 as cash grant.</p> <p>Approved Rs 1.27 lakhs towards 2 day training of Medical officers for the FY 2024-25</p> <p>Approved od Rs 0.58 lakhs for the FY 2024-25 towards training of pharmacists</p> <p>Approved Rs 0.65 lakhs for FY 2024-25 for training of Hospital managers. the state has to share the indicator for measuring the outcome of the proposed training in program implementation.</p> <p>Approved Rs 16 lakhs towards meeting costs of 32 Treatment centers for the FY 2024-25</p> <p>Approved Rs. 2.5 lakhs towards SVHMU meeting cost/Office expenses and contingency as per the NVHCP norms.</p> <p>Approved 2 lakhs for SVHMU for monitoring and supervision as per NVHCP norms</p> <p>Approved Rs. 1.0 lakhs for mobility support to attend National level review meetings</p> <p>Approved Rs. 1.5 lakhs towards procurement of computer &amp; printer for newly approved MTC , MKCG behrampur"</p> <p><b>Approved Rs. 106.01 Lakh for FY 2025-26 as follows:</b></p> <p>Approved Rs 72.11 lakhs for FY 2025-26 towards procurement of drugs, out of which Rs. 57.688 lakhs is allocated for central supply as kind grant and rs. 14.422 lakhs is allocated for sate procurement.</p>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Approved Rs. 6.0 lakhs for the FY 2025-26 towards MTC meeting cost / office expenses / contingency at the rate of Rs. 3.0 lakhs per MTC/per.</p> <p>Approved Rs 6.4 lakhs for the FY 2025-26 towards management of Hepatitis A &amp; E as cash grant.</p> <p>Approved Rs 1.27 lakhs for the FY 2025-26 towards 2 day training of Medical officers</p> <p>Approved od Rs 0.58 lakhs for the FY 2025-26 towards training of pharmacists.</p> <p>Approved v for approval of Rs 0.65 lakhs for FY 2025-26 for training of Hospital managers. the state has to share the indicator for measuring the outcome of the proposed training in program implementation.</p> <p>Approved Rs 16 lakhs for the FY 2025-26 towards meeting costs of 32 Treatment centers</p> <p>Approved Rs. 2.3 lakhs towards SVHMU for meeting cost/office expenses / contingency and to attend National level review meetings.</p> <p>Approved Rs. 0.7 lakhs for SVHMU towards monitoring and supervision as proposed."</p>
NDC P.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	1315.07	1315.13	1315.07	1315.13	<p><b>Approved Rs. 1315.07 Lakh for FY 2024-25 as follows:</b></p> <p>For FY 2024-25-</p> <ol style="list-style-type: none"> <li>Rs. 1267.30 Lakhs is approved for procurement of ARV and RIG</li> <li>Rs. 20.63 Lakhs is approved for capacity building</li> <li>Rs. 11.2 Lakhs is approved for procurement of computers for Model Anti Rabies Clinic under OOC.</li> <li>Rs. 14.94 Lakhs is approved for IEC and Printing</li> <li>Rs. 1 Lakhs is approved for Planning and M&amp;E.</li> </ol> <p><b>Approved FY 2025-26 each as follows:</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								1. Rs. 1267.30 Lakhs is approved for procurement of ARV and RIG 2. Rs. 20.63 Lakhs is approved for capacity building 3. Rs. 11.2 Lakhs is approved for procurement of computers for Model Anti Rabies Clinic under OOC. 4. Rs. 15 Lakhs is approved for IEC and Printing 5. Rs. 1 Lakhs is approved for Planning and M&E.
NDC P.7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	1.64	2.39	1.64	2.39	<b>Approved Rs. 1.64 Lakh for FY 2024-25 &amp; Rs. 2.39 Lakh for FY 2025-26 as follows:</b>  For FY 2024-25- Rs. 1.64 Lakhs is approved for ToT of Medical Officers and District level trainings  For FY 2025-26- Rs. 2.39 Lakhs is approved for ToT of Medical Officers and District level trainings
NDC P.8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	179.00	179.00	179.00	179.00	<b>Approved Rs. 179.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Approved as proposed  <b>Rs. 179 lakhs proposed for Involving Self Help Groups (SHGs) in Anti Malaria Campaign in high priority Blocks and IEC, BCC and Community Mobilization (NIDHI RATHA) Campaign. Management Cost for the SHG (@ Rs 1000 per month per SHG), Programme Cost for SHG (@ Rs 500 per month per SHG), Van Campaign or Nidhi Ratha Campaign for community mobilization, and for Nukkad Natak/ Street play.</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
NDC P Sub Total				20534.63	17075.22	19747.39	16411.90	
NCD. 1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	174.50	174.50	174.50	174.50	<p><b>Approved Rs. 174.50 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Approved for Drugs and supplies @Rs 174.50 Lakhs for cataract surgeries through Govt. facilities</p>
		88	Cataract Surgeries through NGOs	954.00	954.00	954.00	954.00	<p><b>Approved Rs. 954.00 Lakh for FY 2024-25 &amp; FY 2025-26 each</b></p> <p>Approved operating costs(OOC) Rs 954.00 Lakhs as proposed by the state for cataract surgery at NGOs hospitals, private practitioners registered with NPCBVI , Odisha.</p>
		89	Other Ophthalmic Interventions through facilities	105.43	90.43	80.00	80.00	<p><b>Approved Rs. 80.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Rs 60 L approved for the activity of procurement of equipments at 2 DH for treatment &amp; management of Diabetic Retinopathy each year and Rs 20 L approved for IEC activities each year.</p> <p><b><u>Training Not approved at sl no 8 as it is approved under S.No-96.</u></b></p>
		90	Other Ophthalmic	111.50	111.50	111.50	111.50	<p><b>Approved Rs. 111.50 Lakh for FY 2024-25 &amp; Rs. 111.50 Lakh for FY 2025-26 as proposed by the state for Ophthalmic Interventions</b></p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			Interventions through NGOs					through NGOs for treatment & management of Diabetic Retinopathy, Childhood Blindness, Glaucoma ,Keratoplasty & VR surgery.
		91	Mobile Ophthalmic Units	205.20	205.20	198.00	198.00	Approved Rs. 198.00 Lakh for FY 2024-25 & FY 2025-26 each for operationalization and maintaince of Mobile Ophthalmic Units to be utilized for hard to reach areas.
		92	Collection of eye balls by eye banks and eye donation centres	34.00	36.00	34.00	36.00	Approved Rs. 34.00 Lakh for FY 2024-25 & Rs. 36.00 Lakh for FY 2025-26 for Collection of eyeballs by eye banks and eye donation centres.
		93	Free spectacles to school children	262.50	262.50	262.50	262.50	Approved Rs. 262.50 Lakh for FY 2024-25 & FY 2025-26 Approved Rs 262.50 Lakhs Free spectacles to schoolchildren.
		94	Free spectacles to others	350.00	350.00	350.00	350.00	Approved Rs. 350.00 Lakh for FY 2024-25 & FY 2025-26 as follows: Approved Rs 350.00 Lakhs for Free spectacles for presbyopics .
		95	Grant in Aid for the health institutions, Eye Bank, NGO, Private Practitioners	44.86	0.00	44.86	0.00	Approved Rs. 44.86 Lakh for FY 2024-25 Rs.40.00 lakhs is Approved for 1 no. Eye Bank (including Cornea Transplantation Centre) at DHH Dhenkanal. 2. Rs.2.00 lakhs approved for 2 nos of eye donation centre at DHH Khordha & Sundergarh 3. Rs. 2.86 Lakhs approved for procurement of 953 ASHA kits newly engaged ASHAs @ Rs. 300/- per kit.
		96	Other NPCB+ VI	147.61	72.63	23.00	23.00	Approved Rs. 23.00 Lakh for FY 2024-25 & FY 2025-26 each as follows:

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			components					<p>FY 24-25: Amt of Rs 2 L approved for training. Amt of Rs 20 L approved for IEC. Amt of Rs 20 L approved for planning &amp; IEC .Amt of Rs 1 L for CBBF PLANNING. FY 25-26: Amt of Rs 2 L approved for training. Amt of Rs 20 L approved for IEC.</p> <p>Amt of Rs 20 L approved in principle for planning &amp; IEC <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194.</b></p> <p>Amt of Rs 1 L for CBBF PLANNING.</p>
NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	<b>410.91</b>	<b>399.78</b>	<b>386.87</b>	<b>375.74</b>	<p><b>Approved Rs. 386.87 Lakh for FY 2024-25 as follows</b></p> <ol style="list-style-type: none"> <li>1. Drugs and Supplies – Rs. 212.5 lakhs - Rs. 212 lakhs for the drugs for all the 30 districts as proposed by the State and Rs. 10.5 lakhs for Equipments (PICO Projector) @ Rs. 0.35 lakhs for 30 districts</li> <li>2. Training and Capacity building – Rs. 44.25 lakhs for 30 districts as proposed by the State</li> <li>3. IEC &amp; Printing – Rs.79.6 lakhs for 30 districts as proposed by the State</li> <li>4. Targeted Interventions and outreach activities - Rs. 50.52 lakhs, including screening camps - Rs. 41.07 lakhs and workplace stress management activities - Rs. 8.82 lakhs</li> </ol> <p><b>Approved Rs. 375.74 Lakh for 2025-26</b></p> <ol style="list-style-type: none"> <li>1. Drugs and Supplies – Rs. 202 lakhs for the drugs for all the 30 districts as proposed by the State</li> <li>2. Training and Capacity building – Rs. 39.06 lakhs for 30 districts as proposed by the State</li> </ol>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>3. IEC &amp; Printing – Rs. 21.1 lakhs for 30 districts as proposed by the State</p> <p>4. Targeted Interventions and outreach activities Rs. 50.52 lakhs, including screening camps - Rs. 41.07 lakhs and workplace stress management activities - Rs. 8.82 lakhs</p> <p>6. Other operational activities - Rs. 63.06 lakhs</p> <p>Budget proposed for planning and M&amp;E (Rs 24.04) is approved in principle. Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</p>
		98	State specific Initiatives and Innovations	0.00	0.00	0.00	0.00	
NCD. 3	National Programme for Health Care for the Elderly (NP HCE)	99	Geriatric Care at DH	186.72	186.72	186.72	186.72	<p><b>Approved Rs. 186.72 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Budget for 186.72 lakh :</p> <p>1) Machinery &amp; equipment –Rs.96.00 lakhs (GoI norm - Rs.3.00 lakhs per annum)</p> <p>2) 40 lakh for physiotherapy:</p> <p>16 DHH @1.5 Lakh X 16 DHHs= Rs. 24.00 Lakh</p> <p>16 DHH @ Rs 1.00Lakh X 16 DHHs= Rs..16.00 Lakh</p> <p>3) Rs. 41.92 Lakh for Training of doctors and staff at DH level:</p> <p>16 DHH @Rs.1.16 Lakh X 16 DHHs= Rs.18.56 Lakh (4 batches)</p> <p>16 DHH @Rs.0.58Lakh X 16 DHHs= Rs.13.76 Lakh (3 batches)</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		100	Geriatric Care at CHC/SDH	57.50	83.40	57.50	83.40	<p><b>Approved Rs. 57.50 Lakh for FY 2024-25 &amp; Rs. 83.40 Lakh for FY 2025-26 as proposed by the state.</b></p> <p><b>Budget for Rs.57.50 Lakh:</b> Recurring Cost for Existing 115 IPUs operational as ongoing activities.</p> <p>1. For 115 existing SDHs/CHCs IPU : @Rs.0.50 lakh per unit X 115 = Rs. 57.50 Lakhs (GoI Norm: Rs.0.50 lakhs)</p> <p><b>Budget for Rs 83.40 Lakh:</b> Rs. 30,000x 278 SDH/CHC for Recurring Cost for for SDH&amp; CHC with physiotherapy wing</p>
		101	Geriatric Care at PHC/SHC	713.40	181.80	713.40	181.80	<p><b>Approved Rs. 713.40 Lakh for FY 2024-25 as follows: ‘</b></p> <p><b>1)Rs. 602 for Aids and appliances</b> for sub-centers/ AAM sub center at @Rs.10,000/- per SC AAM</p> <p><b>2) for budget of 111.40</b> 1132 AAM (PHC/UPHC) fund is proposed FY 24-25- 557</p> <p>For equipment budget proposed Rs 0.20 Lakh per AAM( GoI norms Rs 0.30 Lakh per PHC)</p> <p><b>Approved Rs. 181.80 Lakh for FY 2025-26 as follows:</b></p> <p><b>1)Budget for aids and appliances:</b> for sub-centers/ AAM sub center at @Rs.10,000/- per SC AAM x 668 subcenters/AAM= Rs 66.80 Lakh</p> <p><b>2) for Rs. 115 Lakh = 575 Subcenters x0.20 Lakh</b></p>
		102	Community Based Intervention	60.00	60.00	60.00	60.00	<p><b>Approved Rs. 60.00 Lakh for FY 2024-25 &amp; FY 2025-26 as follows:</b></p> <p><b>Budget for Rs 60 lakh:</b> Maximum Budget for IEC, Printing is Rs. 2.00 lakhs per district X 30 districts = Rs. 60.00 lakhs</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		103	State specific Initiatives and Innovations	489.00	408.00	489.00	408.00	<p><b>Approved Rs. 489.00 Lakh for FY 2024-25 as follows:</b></p> <p><b>Budget for Rs. 489 Lakh :</b> Non - Recurring Cost for Integrated Physiotherapy Units- Rs. 3.00 Lakhs for Equipments as per need based</p> <p>Total estimate cost of Equipment per unit is @ Rs. 3.0 Lakhs</p> <p>Expanded to 163 SDHs/CHCs : @Rs.3.00 Lakhs /- per unit X 163 units</p> <p><b>Approved Rs. 408.00 Lakh for FY 2025-26 as follows:</b></p> <p><b>Budget for Rs. 408 Lakh:</b> Non - Recurring Cost for Integrated Physiotherapy Units- Rs. 3.00 Lakhs for Equipments as per need based</p> <p>Total estimate cost of Equipment per unit is @ Rs. 3.0 Lakhs</p> <p>Expanded to 136 SDHs/CHCs : @Rs.3.00 Lakhs /- per unit X 136units</p>
NCD. 4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	279.78	339.94	279.78	339.93	<p><b>Approved Rs. 279.78 Lakh for FY 2024-25 as under</b></p> <p>Capacity Building = Rs. 12.60 Lakhs</p> <p>ToFEI implementation in schools/colleges = Rs.260.68 lakhs</p> <p>IEC = Rs. 6.5 lakhs</p> <p><b>Approved Rs. 339.93 Lakh for FY 2025-26 as under</b></p> <p>Capacity Building = Rs. 13.44 Lakhs</p> <p>ToFEI implementation in schools/colleges = Rs.317.93 lakhs</p> <p>IEC = Rs.8.57lakhs</p>
		105	Implementation of	0.00	0.00	0.00	0.00	

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			ToEFI guideline					
		106	Tobacco Cessation	195.02	195.64	143.43	144.05	<p><b>Approved Rs. 143.43 Lakh for FY 2024-25</b> as proposed.</p> <p>Drugs- Rs 64.00 Lakh</p> <p>Capacity Building &amp; Training Rs 29.40 Lakh</p> <p>IEC &amp; Printing Rs 50.03 Lakh</p> <p><b>Approved Rs. 144.05 Lakh for FY 2025-26</b> as proposed.</p> <p>Drugs- Rs 64.00 Lakh</p> <p>Capacity Building &amp; Training Rs 31.88 Lakh</p> <p>IEC &amp; Printing Rs 48.18 Lakh</p> <p>Budget proposed for planning and M&amp;E (Rs 51.59 lakhs) is approved in principle. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p>
NCD. 5	NPC DCS	107	NCD Clinics at DH	250.60	250.60	250.60	250.60	<p><b>Approved Rs. 250.60 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Rs. 225 lakhs may be approved for drugs and supplies for 32 DHHs</p> <p>Rs. 25.6 lakhs may be approved for contingency for 32 DHH (16 DHHs @Rs. 1 lakh per unit and 16 DHHs @Rs. 0.60 lakh per unit)</p>
		108	NCD Clinics at CHC/SDH	463.68	463.68	463.68	463.68	<p><b>Approved Rs. 463.68 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Rs. 414 lakhs may be approved for drugs and supplies for 414 CHC @Rs. 1 lakh per unit</p>

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FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								Rs. 49.68 lakhs approved for approval for contingency at 414 CHC @Rs. 0.12 lakh per unit
		109	Cardiac Care Unit (CCU/ICU) including STEMI	3607.13	3453.58	445.28	533.48	<p><b>Approved Rs. 445.28 Lakh for FY 2024-25 &amp; Rs. 533.48 Lakh for FY 2025-26 as follows:</b></p> <p>2024-25</p> <p>Rs. 50 lakhs may be approved for drugs and supplies for 10 CCU @Rs. 5 lakh per unit</p> <p>Rs. 395.28 lakhs may be approved for STEMI Project.</p> <ul style="list-style-type: none"> <li>- Rs. 27 lakh for STEMI Kits at Spoke Type-1</li> <li>- Rs. 288 lakh for PCI/Thrombolysis - rTPA at Spoke Type-1</li> <li>- Rs. 80.28 lakh for PCI/Thrombolysis - rTPA at Spoke Type - 2</li> </ul> <p>Rs. 1874.27 lakh may be approved for ECG interpretation &amp; Tele reporting by Agency. <b>Activity shifted to state specific innovaion (Sl. No. 111)</b></p> <p><b>Approved Rs. 445.28 Lakh for FY 2024-25 &amp; Rs. 533.48 Lakh for FY 2025-26 as follows:</b></p> <p>Rs. 50 lakhs may be approved for drugs and supplies for 10 CCU @Rs. 5 lakh per unit</p> <p>Rs. 483.48 lakhs may be approved for STEMI Project.</p> <ul style="list-style-type: none"> <li>- Rs. 403.20 lakh for PCI/Thrombolysis - rTPA at Spoke Type-1</li> <li>- Rs. 80.28 lakh for PCI/Thrombolysis - rTPA at Spoke Type - 2</li> </ul> <p><b>Rs. 1945.25 lakh may be approved for ECG interpretation &amp; Tele reporting by Agency. Activity shifted to state specific innovation (Sl. No. 111)</b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		110	Other NP-NCD Components	2473.55	1623.07	2157.19	1351.41	<p><b>Approved Rs. 2157.19 Lakh for FY 2024-25 &amp; Rs. 1351.41 Lakh for FY 2025-26 as follows:</b></p> <p>Rs. 10 lakhs approved in principle for Prog. &amp; Mgmt. cost at State NCD Cell. Rs. 105 lakhs approved in principle for Prog. &amp; Mgmt. cost for 30 Distt. NCD Cell (15 DHH@Rs. 4 lakh and 15DHH @Rs. 3 lakh).</p> <p><b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p> <p><b><u>Rs. 200.64 lakh may not be approved for AAM contingency for 6688 AAM @Rs. 0.03 lakh</u></b></p>
		111	State specific Initiatives and Innovations	60.00	1060.00	1934.27	3005.25	<p><b>Approved Rs. 1934.27 Lakh for FY 2024-25 as follows:</b></p> <p>Rs. 60 lakhs may be approved for Kidney care on wheels in priority distt. of Odisha</p> <p>Rs. 1874.27 lakh may be approved for ECG interpretation &amp; Tele reporting by Agency for STEMI project as proposed under Shifted from Sl. No. 109 (CCU including STEMI)</p> <p><b>Approved Rs. 3005.25 Lakh for FY 2025-26 as follows:</b></p> <p>Rs. 60 lakhs may be approved for Kidney care on wheels in priority distt. of Odisha</p> <p>Rs. 1000 lakh may be approved for HPV Vaccination among girls student of residential schools.</p> <p>Rs. 1945.25 lakh may be approved for ECG interpretation &amp; Tele reporting by Agency for STEMI project as proposed under Sl. No. 109 (CCU including STEMI)</p>



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
NCD. 6	Pradhan Mantri National Dialysis Programme (PM NDP)	112	Haemodialysis Services	2327.19	2390.58	2327.19	2390.58	<p><b>Approved Rs. 2327.19 Lakh for FY 2024-25 as follows:</b></p> <p>State has proposed INR 2327 Lakhs for HD sessions for an estimated 275040 sessions as per the tendered rate as per the PMNDP guidelines.</p> <p>Activity for 2327.19 Lakhs may be approved .</p> <p><b>Approved Rs. 2390.58 Lakh for FY 2025-26 as follows:</b></p> <p>The State has proposed for 275040 dialysis sessions with 3% increment of session cost for FY 2024-25.</p> <p>Activity for INR 2390.58 Lakhs may be approved .</p>
		113	Peritoneal Dialysis Services	132.00	198.00	132.00	198.00	<p><b>Approved Rs. 132.00 Lakh for FY 2024-25 as follows:</b></p> <p>The State has proposed to scale up provide PD services to 100 patients @ INR 22000/month per patient in accordance with the PMNDP guidelines. However, State has proposed 50% of the total estimated budget.</p> <p>Activity for INR 132 Lakhs may be approved .</p> <p><b>Approved Rs. 198.00 Lakh for FY 2025-26 as follows:</b></p> <p>The State is planning to expand the PD services with the support from MKCG &amp; VIMSAR in all the districts.</p> <p>The state has proposed for PD services for 150 patients @ INR 22000/month per patient. However, State has proposed 50% of the total estimated budget.</p> <p>Activity for INR 198 Lakhs may be approved .</p>
NCD. 7	National Prog	114	Implementation of	290.42	323.52	281.50	314.60	<p><b>Approved Rs. 281.50 Lakh for FY 2024-25 &amp; Rs. 314.60 Lakh for FY 2025-26 as follows:</b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	Program for Climate Change and Human Health (NPCC HH)		NPCCH H					Capacity building incl. training - Rs 4.60 L for each FY 2024-25 and FY 2025-26  OOC – Rs 261.10 L for each FY 2024-25 and Rs 294.20 L for FY 2025-26  IEC & Printing - Rs 15.00 L for each FY 2024-25 and FY 2025-26  SRRE - Rs 0.80 L for each FY 2024-25 and FY 2025-26  Planning & M& E - Rs 8.92 L for each FY 2024-25 and FY 2025-26 is approved in principle. Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194
NCD. 8	National Oral health programme (NOHP)	115	Implementation at DH	64.00	64.00	64.00	64.00	<b>Approved Rs. 64.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  <b>Approved funds for the procurement of consumables for 32 District Hospital as under</b>  i. Rs 2.50 Lakh per DHH consists of $\geq$ 10 Blocks =16 DHHs  ii. Rs.1.50 lakhs per DHH consists of $<$ 10 Blocks= 16 DHH ( Capital Hospital & RGH included)  16 DHH @1.5 Lakh X 16 DHHs= Rs. 24.00 Lakh  16 DHH @ Rs 2.5Lakh X 16 DHHs= Rs..40.00 Lakh  Total Budget Proposed for FY 2025-26: Rs 64.00Lakh  GOI Norms :Rs 5.00 lakh per DHH
		116	Implementation at	82.80	82.80	82.80	82.80	<b>Approved Rs. 82.80 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			CHC/SDH					<p>Approved Funds for the procurement of 414 health care facilities. (SDH-32, CHCs &amp; UCHCs-382)</p> <p>Ongoing Activity</p> <p>Proposal for FY 2025-26: @ Rs. 20,000/- per institution x 414 existing institutions (SDH-32+ CHCs&amp; UCHC-382)</p> <p>Additional Dental Material &amp; Instruments and consumables for the clinic</p>
		117	Mobile Dental Units/Van	0.00	0.00	0.00	0.00	
		118	State specific Initiatives and Innovations	19.83	21.43	19.83	21.43	<p>Approved Rs. 19.83 Lakh for FY 2024-25 as follows:</p> <p>Approved funds for training of dentists and funds for IEC activities for TV and Radio Channels</p> <p>2 days orientation on National Oral Health at State level for MO Dental 1.24</p> <p>Rs. 4.00 Lakhs for One day refresher training at State Level</p> <p>Rs. 6.84 Lakhs for Advertisement in the DD &amp; local channels</p> <p>Rs. 3.60 Lakhs for Advertisement through All India Radio</p> <p>Rs. 3.05 Lakhs for Advertisement through FM Channels &amp; Community Radio</p> <p>Rs. 1.10 Lakhs for State / District Level Observation</p> <p>Approved Rs. 21.43 Lakh for FY 2025-26 as follows:</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Rs. 1.24 Lakhs for 2 days orientation on National Oral Health at State level for MO Dental</p> <p>Rs. 5.60 Lakhs for One day refresher training at State Level</p> <p>Rs. 6.84 Lakhs for Advertisement in the DD &amp; local channels</p> <p>Rs. 3.60 Lakhs for Advertisement through All India Radio</p> <p>Rs. 3.05 Lakhs for Advertisement through FM Channels &amp; Community Radio</p> <p>Rs. 1.10 Lakhs for State / District Level Observation</p>
NCD. 9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	177.60	179.70	177.60	177.60	<p><b>Approved Rs. 177.60 Lakh for FY 2024-25 &amp; FY 2025-26 each as proposed</b></p> <p>Rs. 27.60 lakhs for both the trainings for MO and CHOs</p> <p>Rs 150 Lakhs for under OOC for Home Based Palliative Care:</p> <p>a) Mobility Support, b) Travel, c) IEC for awareness in community, d) Health Education materials for Care givers , e) Formats and referral cards, f) Consumables, Drugs if any , g) Communication , h) Stationeries and Miscellaneous.</p> <p><b><u>Rs 2.1 Lakhs for training is not recommended for approval</u></b></p>
NCD. 10	National Programme for Prevention	120	Implementation of NPPCF	9.00	9.00	9.00	9.00	<p><b>Approved Rs. 9.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Recommend Rs. 9.00 lakh for 3 ongoing districts @ Rs. 3.00 lakhs per district (3.0 x3= 9.00) for IEC including printing material.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	n and Control of Fluorosis (NP PCF)							
NCD. 11	National Programme for Prevention and Control of Deafness (NP PCD)	121	Screening of Deafness	24.80	0.00	24.80	0.00	Approved Rs. 24.80 Lakh for FY 2024-25 as follows –  procurement of equipment for PHC AAM/UPHC AAM: @ Rs. 20000/- per AAM for 124 AAM
		122	Management of Deafness	4.00	4.00	4.00	4.00	Approved Rs. 4.00 Lakh for FY 2024-25 & FY 2025-26 each for Management of Deafness  Approved Rs 4 lakhs for Advertisement for service Coverage in Print media
		123	State Specific Initiatives	9.15	13.65	9.15	13.65	Approved Rs. 9.15 Lakh for FY 2024-25 as follows-  <b>For 2024-25</b> 1. Trainings at CHC/Sub-Divisional Hospital- Rs. 6.60 lakhs 2. One month hands on training on Functional Endoscopic Sinus Surgery (FESS) of ENT Specialist- Rs. 2.55 Lakhs <b>Total- Rs.9.15 lakhs</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b>Approved Rs. 13.65 Lakh for FY 2025-26 as follows-</b></p> <ol style="list-style-type: none"> <li>1. Two days refresher training of ENT doctors &amp; Audiologist- Rs.2.80 lakhs</li> <li>2. One day sensitization training of Pediatrician &amp; Obstetrician- Rs. 1.70 Lakhs</li> <li>3. Trainings at CHC/Sub-Divisional Hospital- Rs. 6.60 Lakhs</li> <li>4. One month hands on training on Functional Endoscopic Sinus Surgery (FESS) of ENT Specialist-Rs. 2.55 Lakhs</li> </ol> <p><b>Total- Rs. 13.65 lakhs</b></p>
NCD. 12	National programme for Prevention and Management of Burn & Injuries	124	Support for Burn Units	<b>0.00</b>				
		125	Support for Emergency Trauma Care	<b>0.00</b>				
NCD. 13	State specific Programme Inter	126	Implementation of State specific Initiatives and	<b>0.00</b>				



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	ventions		Innovations					
NCD Sub Total				14777.68	14249.65	12931.95	12849.22	
HSS(U).1	Comprehensive Primary Healthcare (CPHC)	127	Development and operations of Health & Wellness Centers - Urban	0.00	23.20	0.00	23.20	<b>Approved Rs. 23.20 Lakh for FY 2025-26 as follows:</b>  May be approved Rs 23.20 lakhs for FY 2025-26 for 4-day refresher training of 580 MPWs from UPHCs-AAM @ Rs 4000 per person per trainee.
		128	Wellness activities at AAM-Urban	106.72	106.72	106.72	106.72	<b>Approved Rs. 106.72 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Ongoing Activity  1. May be approved Rs 48.72 lakhs each for FY2024-25 and FY 2025-26 for yoga instructor at UPHC-AAM @ Rs 500 per session for 10 sessions in a month at 116 UPHCs. (70% of the total cost approved as state proposal)  2. May be approved Rs 58 lakhs each for FY2024-25 and FY2025-26 for IEC activities @ Rs 50,000 per facility per annum for 116 UPHC-AAM.
		129	Teleconsultation facilities at AAM-Urban	11.60	11.60	11.60	11.60	<b>Approved Rs. 11.60 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  May be approved Rs 11.6 lakhs each for FY2024-25 and FY2025-26 for internet connectivity for teleconsultation services @ Rs 10,000/- per AAM for 116 UPHC
HSS(U).2	Community Eng	130	ASHA (including ASHA Certification and	83.77	84.76	83.77	84.76	<b>Approved Rs. 83.77 Lakh for FY 2024-25 &amp; Rs. 84.76 Lakh for FY 2025-26 as follows:</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	agement		ASHA benefit package)					<p>1. May be approved Rs 83.77 lakhs for FY2024-25 and Rs.84.76 lakhs for FY2025-26 for ASHA incentives under</p> <p>(a) Rs. 40.88lakhs for FY2024-25 for 3407 MAS and Rs.41.87lakhs for FY2025-26 for for 3849MAS as ASHA incentive for regular MAS meeting @ Rs 100 per month per MAS</p> <p>(b) Rs.42.32 lakhs each for FY2024-25 and FY2025-26 as ASHA incentive for supporting for Ward Kalyan Samiti Meeting @ Rs 150 per month per WKS meeting for 2351 meetings. (2160 existing and 191 new ASHAs)</p> <p>(c) Recommend Rs.0.57 lakhs each for FY2024-25 and FY2025-26 for Special incentive for ASHAs for preventive action during. Car festival in Puri town @ Rs 1000 per ASHA per ASHA for 57 ASHAs.</p>
		131	MAS	0.00	94.20	0	94.20	<p><b>Approved Rs. 94.20 Lakh for FY 2025-26 as follows:</b></p> <p>May be approved Rs 94.2 lakhs for FY2025-26 for refresher training of MAS members @ Rs 2700 per MAS for 3489 MAS (3407 existing and 82 new)</p>
		132	JAS	3.48	3.48	3.48	3.48	<p><b>Approved Rs. 3.48 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>May be approved Rs 3.48 lakhs each for FY2024-25 and FY2025-26 for refresher training of 116 UPHC-AAM JAS @ Rs. 3,000 per JAS.</p>
		133	RKS	0.35	0.35	0.35	0.35	<p><b>Approved Rs. 0.35 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Ongoing Activity: Approved for Rs.0.35 lakhs each for FY2024-25 and FY2025-26 @ Rs 5000 per training session for 1-day refresher training of RKS members (25-30 members per batch) in 7 UCHCs .</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		134	Outreach activities	172.77	172.77	172.77	172.77	<p><b>Approved Rs. 172.77 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>May be approved Rs.172.77 lakhs each for FY2024-25 and FY2025-26 for the following Ongoing Activities:</p> <p>1.Rs 125.28 lakhs each for FY2024-25 and FY2025-26 for UHND Sessions in 50 NUHM Cities/towns @ Rs 250 per session (8 Session Per Month per ANM) for 580 ANMs .</p> <p>2.Rs 6.39 lakhs each for FY2024-25 and FY2025-26 UHND sessions in ULB towns not covered under NUHM Cites (65 other ULBs) @ Rs100 per session per ANM for 592 sessions. (90% of the total cost approved as per state proposal)</p> <p>3. Rs 27.84 lakhs for FY2024-25 and FY 2025-26 for Mobility support for ANM @ Rs 6000 per ANM per annum for 580 ANMs (80% of the total cost approved as per state proposal)</p> <p>4. Rs. 6.00lakhs each for FY2024-25 and FY2025-26 @ Rs 10,000 per camp for conducting 12 Special Outreach Camps/City in 5 citites .</p> <p>5. Rs 6.96 lakhs each for FY2024-25 and FY2025-26 @ Rs 3000/camp/UPHC for 2 camps/year for conducting health check up of sanitary workers in 116 UPHCs .</p> <p>6. Rs 0.30 lakhs each for FY 2024-25 and FY 2025-26 @ Rs 3000/camp for 2 camps/year for conducting health check up of sanitary workers in 5 NUHM towns without UPHCs.</p>
		135	Mapping of slums and vulnerable population					

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		136	Other Community Engagement Components	327.12	329.16	327.12	329.16	<p><b>Approved Rs. 327.12 Lakh for FY 2024-25 &amp; Rs. 329.16 Lakh for FY 2025-26 as follows:</b></p> <p>May be approved Rs.327.12 lakhs for FY2024-25 and Rs.329.16lakhs for FY2025-26 for the following Ongoing Activities:</p> <ol style="list-style-type: none"> <li>Rs 12.18 lakhs each for FY2024-25 and FY2025-26 for MAS convention (a) at city level @ Rs. 1.40 lakhs per city for 5 Corporation cities (b) at district level @ Rs. 11,500 per non-corporation cities for 45 cities/towns.</li> <li>Rs. 40.86 lakhs for FY2024-25 for Award to 1362 better performing MAS and Rs.41.85 lakhs for FY2025-26 for Award to 1395 better performing MAS @ Rs. 3,000 per MAS.</li> <li>Rs 43.61 lakhs for FY2024-25 for 3407 MAS and Rs.44.66 lakhs for FY2025-26 for 3489 MAS for Monitoring, supportive supervision &amp; quarterly review meeting of MAS @ Rs 400 per MAS per quarter.(80% of the total cost approved as per state proposal)</li> <li>Rs 1.68 lakhs each for FY2024-25 and FY2025-26 for City Coordination Committee quarterly meeting @ Rs 3000 per meeting for 14 cities.</li> <li>Rs.218.80 lakhs each for FY2024-25 and FY 2025-26 for IEC/ BCC activities @Rs.5 per capita for urban population that is 55lakhs in 50 cities under NUHM.</li> <li>Rs 10.00 lakhs each for FY2024-25 and FY2025-26 for Printing of registers (MAS) Guidelines, Forms &amp; Formats (CBAC, CAH, MAS Grading Format) etc.</li> </ol>
HSS(U).3	Public Health Insti	137	Urban PHCs	1253.86	146.47	1253.86	146.47	<p><b>Approved Rs. 1253.86 Lakh for FY 2024-25 &amp; Rs. 146.47 Lakh for FY 2025-26 as follows:</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	tutions as per IPHS norms							<p>May be approved Rs.1253.86 lakhs for FY2024-25 and Rs.146.47lakhs for FY2025-26 for the following Activities:</p> <p>Ongoing Activity : 1. Rs 27.84 lakhs each for FY2024-25 and FY2025-26 @ Rs 2000/month for 12 months for 116 UPHCs as mobility support for strengthening supportive supervision &amp; Montoring.</p> <p>Ongoing Activity: 2 Rs 69.60 lakhs each for FY2024-25 and FY 2025-26@ Rs 5000/month for 12 months for 116 UPHCs as operational expenses.</p> <p>Ongoing Activity: 3 Rs 28.80 lakhs for FY2024-25 for 12 UPHCs and Rs 24.00 lakhs for FY 2025-26 for 10 UPHCs @ Rs 20,000/UPHC/month for 12 months as rent for UPHCs.</p> <p>Ongoing Activity 4 Rs 726.00 lakhs as final instalment for the construction of 11 new UPHCs for FY 2024-25.</p> <p><i>New Activity 5: Rs 401.62 lakhs for FY 2024-25 for upgradation works at 37 UPHCs for adhering with the Indian Public Health Standards 2022.</i></p> <p>Activity 6 : Rs 16.63 lakhs for FY 2025-26 for one-day orientation of 1147 Ward Kalyan Samiti at district/city level @ Rs.1450/- per WKS</p> <p>Activity 7: Rs 2.25 lakhs for FY 2025-26 for three days training of 45 Public Health Managers on health care services delivery at state level @Rs.5000/-per participant.</p> <p>Activity 8: Rs 6.15 lakhs for FY 2025-26 for three days refresher training of 123 Data Assistant cum Accountant on Finance and Data management at state level@Rs.5000/-per participant.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		138	Urban CHCs and Maternity Homes	12.60	12.60	12.60	12.60	<p><b>Approved Rs. 12.60 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>May be approved Rs12.60 lakhs each for FY2024-25 and FY2025-26 for the following Ongoing Activities:</p> <p>1: Rs 4.20 lakhs each for FY2024-25 and FY2025-26 @ Rs 5000/month for 12 months for 7 UCHCs as mobility support for strengthening supportive supervision &amp; Monitoring .</p> <p>2: Rs 4.20 lakhs each for FY2024-25 and FY2025-26 @ Rs 5000/month for 12 months for 7 UCHCs as operational expenses.</p> <p>3: Rs 4.20 lakhs each for FY2024-25 and FY2025-26 @ Rs 5000/month for 12 months for 7 UCHCs for diagnostic consumables .</p>
HSS(U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	183.35	113.22	170.55	113.22	<p><b>Approved Rs. 170.55 Lakh for FY 2024-25 &amp; Rs. 113.22 Lakh for FY 2025-26 as follows:</b></p> <p>FY 2024-25</p> <p>May be approved Rs 170.55 lakhs for the following activities :</p> <p>1.Rs 45.50 lakhs for traversing of gaps under Quality Assurance @Rs.50,000/-per UPHC for 91 UPHCs</p> <p>2.Rs 1.72 lakhs for Facility Level QA committee Meetings for 123 facilities (UPHC and UCHC) @Rs.500/-per meeting per quarter (70% of the total cost approved as state proposal)</p> <p>3. Rs 7.12 lakhs for Quality Assurance Training of 178 participants (MO, Pharmacist, LT, SN) @Rs.4000/-per participant.</p> <p>4.Rs 14.62 Lakhs for State Assessment of targeted 34 UPHCs@Rs.43,000/-per UPHC.</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>5.Rs 33.60 Lakhs for National Level Assessment of targeted 28 UPHCs @Rs.Rs.1.20 lakhs per UPHC.</p> <p>6.Rs 56.00 Lakhs for NQAS Incentives for 28 UPHCs @ Rs 200000 Per facility.</p> <p>7. Rs 7 Lakhs for Trasvering gaps for 7 UCHCs under Quality Assurance@Rs.1lakh per UCHC.</p> <p>8. Rs 1.64 Lakhs for Quality Assurance training for UCHCs for 41 participants @Rs.4000/-per participant.</p> <p>9. Rs 1.89 lakhs for State Assessment of 3 UCHCs @Rs.63000/-per UCHC.</p> <p>10.Rs.1.46 lakhs for National Assessment of 1 UCHC.</p> <p><b>Approved Rs. 113.22 Lakh for FY 2025-26 as follows:</b></p> <p>A total amount of Rs 113.22 Lakhs is reommended for approval for Quality Assurance Implementation as follows:</p> <p>i. Rs 1.72 lakhs for Facility level Quality Assurance Meetings</p> <p>ii Rs 9.12 Lakhs for Quality Assurance Training</p> <p>iii.Rs 20.64 Lakhs for State Assessment of targeted UPHCs.</p> <p>iv. Rs 48 lakhs for National Assessment of targeted UPHCs</p> <p>v. Rs 28 lakhs for NQAS incentives for 14 UPHCs</p> <p>vi. Rs 1.76 Lakhs for Quality Assurance trainings for UCHCs</p> <p>vii. Rs 2.52 lakhs for State Assessment of4 UCHCs @ 63000 per UCHC</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								viii. Rs 1.46 Lakhs for National Assessment of 1 UCHC
		140	Kayakalp	71.20	74.30	71.20	74.30	<p><b>Approved Rs. 71.20 Lakh for FY 2024-25 &amp; Rs. 74.30 Lakh for FY 2025-26 as follows:</b></p> <p>1.Rs 59.50 lakhs for FY2024-25 and Rs.62.00 lakhs for FY2025-26 for Kayakalp awards.</p> <p>2.Rs 11.70 Lakhs for FY2024-25 for 117 facilities and Rs.12.30 lakhs for FY2025-26 for 123 facilities for Kayakalp Assessments @ Rs 10000 per facility.</p> <p>A total amount of Rs 71.20 lakhs is approved as follows:</p> <p>i. Rs 59.50 lakhs for Kayakalp Incentives as follows:</p> <p>Winner @ Rs. 2,00,000/- for 1 UPHC</p> <p>1st runner up @ Rs.1,50,000/- for 1 UPHC</p> <p>2nd runner up @ Rs. 1,00,000/- for 1 UPHC</p> <p>Commendation award @ Rs. 50,000/- per facility for 102 UPHCs = Rs.51,00,000/-</p> <p>Commendation award to UCHC @ Rs.100000/- per UCHC x 4 UCHC = Rs.4,00,000/-</p> <p>ii. Rs 11.70 Lakhs for for Kayakalp Assessments @ Rs 10000 per 117 facilities (110 UPHCs and 7 UCHCs)</p> <p><b>Approved Rs. 74.30 Lakh for FY 2025-26 as follows:</b></p> <p>A total amount of Rs 74.30 lakhs is approved as follows:</p> <p>i. Rs 62 Lakhs for Kayakalp Incentives as follows:</p> <p>Winner @ Rs. 2,00,000/</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>1st runner up @ Rs.1,50,000/- for 1 UPHC</p> <p>2nd runner up @ Rs. 1,00,000/- for 1 UPHC</p> <p>Commendation award @ Rs. 50,000/- per facility for 107 UPHCs = Rs.53,50,000/-</p> <p>Commendation award to UCHC @ Rs.100000/- per UCHC x 4 UCHC = Rs.4,00,000/-</p> <p>ii. Rs 12.30 lakhs for Kayakalp Assessment @ Rs 10000 per 123 facilities (116 UPHCs and 7 UCHCs)</p>
		141	Swacch Swasth Sarvatra	0.00	0.00			
HSS(U).5	HRH	142	Remuneration for all NHM HR	4735.14	4955.61	4735.14	4955.61	<p><b>Approved Rs. 4735.14 Lakh for FY 2024-25 &amp; Rs. 4955.61 Lakh for FY 2025-26 as follows:</b></p> <p>The total budget approved for PM HRH (under sl no 142 and 185) is Rs 18458.59 lakhs in FY 2024-25 and Rs 19389.11 lakhs in FY 2025-26 which is higher than the maximum permissible programme management and M&amp;E cost of Rs 18,053.64 lakhs and Rs 18,768.69 lakhs for the respective years. State to ensure that overall expenditure under PM and M&amp;E cost is within 9% of RE or 9% of the total expenditure, whichever is less.</p> <p>Approved 1174 positions of service delivery staff, 104 programme management staff for FY 2024-25 and FY 2025-26 as per discussion in NPCC.</p> <p>Lump sum amount of Rs 179.18 lakhs in FY 2024-25 and Rs 179.18 lakhs for FY 2025-26 is approved for support staff and Rs 335.44 lakhs in FY 2024-25 and Rs 348.62 lakhs for FY 2025-26 is approved for data entry operations for 12 months in principle.</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Approved Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI.</p> <p>The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms.</p> <p>The approvals will continue in FY 2025-26 based on mid-term assessment (if any).</p>
		143	Incentives (Allowance, Incentives, staff welfare fund)					
		144	Incentives under CPHC	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<p><b>Approved Rs. 174.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>For FY 2024-25 &amp; For FY 2025-26</p> <p>Rs 174 lakh is approved for TBI for 116 UPHCs @ Rs 2 lakh per UPHC team. (75% of the total cost approved as per state proposal)</p>
		145	Costs for HR Recruitment and					



FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			Outsourcing					
HSS(U).6	Technical Assistance	146	Planning and Program Management	96.71	92.51	95.51	92.51	<p>Approved Rs. 95.51 Lakh for FY 2024-25 &amp; Rs. 92.51 Lakh for FY 2025-26 as follows:</p> <p>The total budget approved for PM HRH (under sl no 142 and 185) is Rs 21994.81 lakhs in FY 2024-25 and Rs 23098.74 lakhs in FY 2025-26. Total budget approved under programme management and M&amp;E activities is Rs 5008.10 lakhs in FY 2024-25 and Rs 5034.07 lakhs in FY 2025-26. Total budget approved under programme management and M&amp;E is higher than the maximum permissible programme management and M&amp;E cost of Rs 18,053.64 lakhs and Rs 18,768.69 lakhs for the respective years. State to ensure that overall expenditure under PM and M&amp;E is within 9% of RE or 9% of the total expenditure, whichever is less. If required, state to spend on programme management from State budget.</p>
HSS(U).7	Access	147	PPP	100.01	94.01	100.01	94.01	<p>Approved Rs. 100.01 Lakh for FY 2024-25 as follows:</p> <p>Others including operating costs(OOC) Rs 100.01 Lakhs (32 UPHC ( 32x Rs 81,607/- x 4 Qtr) (Budgeted at 90%), 1 lakh x 6 UPHC)</p> <p>Approved Rs. 94.01 Lakh for FY 2025-26 as follows:</p> <p>Others including operating costs(OOC) Rs 94.01 Lakhs (32 UPHC ( 32x Rs 81,607/- x 4 Qtr) (Budgeted at 90%)</p> <p>May be approved</p> <p>1. Rs 94.01 Lakhs each for FY 2024-25 and FY 2025-26 for Management cost for NGOs managing 32 UPHCs in PPP Mode</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>@Rs.81607/-per UPHC per quarter. (90% of the total cost approved as per state proposal)</p> <p>2. Rs 6.00 Lakhs in FY 2024-25 for External Assessment of 6 UPHC (AAM) managed through PPP mode@Rs.11lakh per UPHC</p>
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	959.90	959.90	959.90	959.90	<p><b>Approved Rs. 959.90 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Activity 1: May be approved for Rs 924.29 lakhs each for FY 2024-25 and FY 2025-26 for providing specialist services at AMA clinics at all 116 UPHCs for :</p> <p>i.Rs.1503.36 lakhs for 10 specialist services @Rs.3000/- for 4 days for 12 months.</p> <p>ii.Rs.139.20 lakhs for Dental services @Rs.2500/- for 4 days for 12 months</p> <p>iii.Rs.668.16 lakhs for Nutritionist and physiotherapist@1500 for 32 days for 12 months.</p> <p>Total Rs. 2310.72 lakhs (40% of the total cost approved as per state proposal) Specialist services to be provided on rotation basis with the conditionality that there will be no duplication of activities proposed under any other scheme.</p> <p>Activity 2: May be approved for Rs 35.62 lakhs each for FY 2024-25 and FY 2025-26 for providing specialist services at AMA clinics at all 7 UPHCs for i.Rs.40.32 lakhs for 4 specialist services @Rs.3000/- for 4 days for 12 months.</p> <p>ii.Rs.8.40 lakhs for Dental services @Rs.2500/- for 4 days for 12 months</p> <p>iii.Rs.40.32 lakhs for Nutritionist and physiotherapist@Rs.1500 for 32 days for 12 months.</p> <p>Total Rs. 89.04 lakhs (40% of the total cost approved as per state proposal) Specialist</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								services to be provided on rotation basis with the conditionality that there will be no duplication of activities proposed under any other scheme.
HSS(U).9	Untied Grants	149	Untied Fund	403.45	404.95	403.45	404.95	<p><b>Approved Rs. 403.45 Lakh for FY 2024-25 &amp; Rs. 404.95 Lakh for FY 2025-26 as follows:</b></p> <p>Activity 1: May be Approved for Rs 182.00 lakhs for 104 UPHCs for FY 2024-25 and Rs 185.50 lakhs for 106 UPHCs for FY 2025-26 @ Rs 1.75 lakhs/UPHC as untied grants for UPHCs in Government buildings.</p> <p>Activity 2: Approved approval for Rs 12.00 lakhs for 12 UPHCs for FY 2024-25 and Rs 10.00 lakhs for 10 UPHCs for FY 2025-26 @ Rs 1.00 lakh/UPHC as untied grants for UPHCs in rented buildings.</p> <p>Activity 3: May be Approved Rs 35.00 lakhs each for FY 2024-25 and 2025-26.@ Rs 5 lakhs/UCHC for 7 UCHCs as untied grants.</p> <p>Activity 4: May be Approved Rs 174.45 lakhs each for FY 2024-25 and FY 2025-26.@ Rs 5000/MAS</p>
NUHM Sub Total				8696.03	7853.81	8682.03	7853.81	
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	8360.45	7495.32	8119.28	7326.46	<p><b>Approved Rs. 8119.28 Lakh for FY 2024-25 as follows:</b></p> <p>1. Rs 4,199.16 lakh is approved for Team Based Incentive for 49990 ASHAs @ Rs 1000/month/ASHA (budgeted 70% by state)</p> <p>2. Rs 144.9 lakh is approved for CPCH course for 180 students @ Rs 80,500 per student</p> <p>3. Rs 749.06 lakh is approved for for multiskilling of MPWs (4- day refresher training for 2 MPW per AAM @ Rs 8000/AAM for 6688 SHC-AAM) and multiskilling of</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>ASHAs (3-day refresher training for 5 ASHA per AAM @ Rs 6000 per AAM for 6688 SHC-AAM).</p> <p>4. Rs 55.05 lakh is approved for 15 days CHO induction training @ Rs 262140 per batch (30 CHO per batch) for 21 batches (total 620 CHOs)</p> <p>5. Rs 34.82 lakh is approved for residential training of new CHOs on basic service packages (1-7 AAM services) @ Rs 165810 per batch (30 CHO per batch) for 21 batches (total 620 CHOs)</p> <p>6. Rs 34.82 lakh is approved for residential training of new CHOs on expanded service packages @ Rs 165810 per batch (30 CHO per batch) for 21 batches (total 620 CHOs)</p> <p>7. Rs 79.53 lakh is approved for multiskilling of Medical officers for (a) refresher training of 696 MOs @ Rs 264660 per batch (40 batch size) for 18 batches (b) NCD training of newly joined 600 MOs @ Rs 214278 per batch (40 batch size) for 5 batches (c) EPS training for newly joined 600 MOs @ Rs 214278 per batch (40 batch size) for 5 batches</p> <p>8. Rs 45.96 lakh is approved for multiskilling SN and ANMs for (a) refresher training of SNs/ANMs @ Rs 103470 per batch (30 batch size) for 23 batches (b) training of 518 SNs on cancer screening @ Rs 85230 per batch (10 batch size) for 26 batches</p> <p>9. Rs 41.39 Lakh approved for multiskilling CHOs - refresher training of 4810 CHO @Rs 25,867/- per batch (30 batch size) for 160 batches</p> <p>10. Rs 40.91 lakh approved for multiskilling CHO for a) training on cancer screening @Rs.85230/- per batch X 48 batches = Rs.40.91 lakhs and <b><u>b) training of all CHOs on basic computer skills and existing portals- CPHC-NCD, RCH, Nikshay, IHIP, FPLMIS, UWIN and others (computer literacy program) @</u></b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b><u>500 per CHO for 3040 CHOs= Rs 15.20 Lakhs is NOT approved</u></b> - This training to be merged with refresher training of CHOs. Content on IT platforms &amp; computer literacy to be included in training module.</p> <p>11. Rs 365.80 lakh is approved for recurring internet charges of 1296 PHC-AAM and 6020 SHC-AAM @ Rs 5000 per facility per annum.</p> <p>12. Rs 252.40 lakh is approved for procurement of IT equipments for 8 PHC-AAM @ Rs 55,000 per facility &amp; 620 SHC-AAM @ Rs 40,000 per facility.</p> <p>13. Rs 8 lakh is approved for lab strengthening of new 8 PHC-AAM @ Rs 1 lakh per facility</p> <p><b>14. Rs 1240 lakh is approved for new 620 SHCs @ Rs 2 lakh/facility for upgradation of facilities for delivery of CPHC services.</b></p> <p>15. Rs 222.68 lakh is approved for outsourcing of the outreach services of 38 Sub Center AAM where the ANM position is vacant @ Rs 5.86 Lakh</p> <p>16. Rs 498.30 lakh is approved for rent for 1661 SC-AAM @ 2500/ facility/month</p> <p>17. Rs 3.10 lakh is approved for training of 620 newly recruited CHOs on e-DSS @ 500 per CHO</p> <p>18. Rs 12.32 lakh is approved for training of 2464 AAM staff (CHO, ANM, UPHC SN) on implementation of AAM Mobile App in all AAM @ Rs 500 per participant</p> <p><b><u>19. Not Approved Rs 90.30 lakhs for 6020 camps in FY 2024-25 @ Rs 1500/camp for organizing a 'fixed day' Mental, Dental &amp; Eye Care camps at SHC AAM performed by Mobile Mental Health Unit team, CHC</u></b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b><u>Dentist and Mobile Vision Centre team respectively.</u></b></p> <p>20. Rs 26.98 lakh is approved for printing of modules on all 12 services for the newly inducted Medical officers (8 module each for 600 ne MOs) and CHOs (23 modules each for 1288 new CHOs)</p> <p>21. <b>New Activity: Rs 43 lakh is recommended for extensive mass media campaign (short videos, jingles, media workshops, etc)</b></p> <p><b><u>22. Not Approved : Rs 66.88 lakh is approved for conducting public meeting involving the community “Jan-Sambaad” in every SHC-AAM of the State</u></b></p> <p>23. Rs 9.6 lakh is approved for AB-AAM mentoring/adoption (10 AAM by each college) by 8 medical colleges (7 MCHs + AIIMS, Bhubaneswar) @ 10,000 pm per college</p> <p>24. Rs 11.5 lakh is approved for best performing AAM @ state-level (@ 2.5 lakh) and @ district-level (@ 9 lakh) on UHC day</p> <p><b><u>25. Not Approved Rs 68.8 lakh is recommend for district-level bi-annual convergence Meeting with NHM &amp; NAM @ Rs 20,000 per district for 30 districts per annum and block-level quarterly convergence meeting with NHM &amp; NAM @ Rs 20,000 per block per annum for 314 blocks.</u></b></p> <p><b>Approved Rs. 7326.46 Lakh for FY 2025-26 as follows:</b></p> <p>1. Rs 4,199.16 lakh is approved for TBI for 49990 ASHAs @Rs 1000/month/ASHA</p> <p>2. Rs 57.67 lakh is approved for 15 days CHO induction training @ Rs 262140 per batch (30 CHO per batch) for 22 batches (total 668 CHOs)</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>3. Rs 36.48 lakh is approved for residential training of new CHOs on basic service packages (1-7 AAM services) @ Rs 165810 per batch (30 CHO per batch) for 22 batches (total 668 CHOs)</p> <p>4. Rs 36.48 lakh is approved for residential training of new CHOs on expanded service packages @ Rs 165810 per batch (30 CHO per batch) for 21 batches (total 620 CHOs)</p> <p>5. Rs 66.17 lakh is approved for multiskilling of Medical officers for (a) refresher training of 696 MOs @ Rs 264660 per batch (40 batch size) for 18 batches (b) EPS training for newly joined 600 MOs @ Rs 264660 per batch (40 batch size) for 7 batches</p> <p>6. Rs 42.85 lakh is approved for multiskilling SN and ANMs for (a) refresher training of SNs/ANMs @ Rs 103470 per batch (30 batch size) for 20 batches (b) training of 518 SNs on cancer screening @ Rs 85230 per batch (10 batch size) for 26 batches</p> <p>7. Rs 57.21 lakh is approved for multiskilling CHOs (a) refresher training of 1878 CHOs @ 25867 per batch (30 batch size) for 63 batches = Rs 16.30L (b) training of 963 CHOs SNs on cancer screening @ Rs 85230 per batch (10 batch size) for 48 batches= Rs 40.91L</p> <p><b><u>c) Rs 1.67 lakh is NOT approved for skill-based training- This training to be merged with refresher training of CHOs. Content on IT platforms &amp; computer literacy to be included in training module.</u></b></p> <p>8. Rs 399.20 lakh is approved for recurring internet charges of 1296 PHC-AAM and 6688 SHC-AAM @ Rs 5000 per facility per annum</p> <p>9. Rs 267.20 lakh is approved for procurement of IT equipment for 668 SHC-AAM @ Rs 40,000 per facility.</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>10. Rs 1336 lakh is approved for new 668 SHC-AAM @ Rs 2 lakh/facility for upgradation of facilities for delivery of CPHC services.</p> <p>11. Rs 568.42 lakh is approved for outsourcing of the outreach services of 97 Sub Centre AAM where the ANM position is vacant @ Rs 5.86 Lakh</p> <p>12. Rs 99.6 lakh is approved for rent for 332 SC-AAM @ 2500/ facility/month</p> <p>13. Rs 36.78 lakh is approved for training of 668 newly recruited CHOs on e-DSS @ 500 per CHO + refresher training of 6688 CHOs e-DSS @ 500 per CHO</p> <p>14. Rs 3.34 lakh is approved for training of 668 CHOs on implementation of AAM Mobile App in all AAM @ Rs 500 per participant</p> <p><b><u>15. Not Approved Rs 100.32 lakhs for 6688 camps in FY 2025-25 @ Rs 1500/camp for organizing a 'fixed day' Mental, Dental &amp; Eye Care camps at SHC AAM performed by Mobile Mental Health Unit team, CHC Dentist and Mobile Vision Centre team respectively.</u></b></p> <p><b><u>16. Not approved Rs 66.88 lakh is proposed for conducting public meeting involving the community "Jan-Sambaad" in every SHC-AAM of the State- This activity is approved.</u></b></p> <p>17. Rs 9.6 lakh is approved for AAM mentoring/adoption (10 AAM by each college) by 8 medical colleges (7 MCHs + AIIMS, Bhubaneswar) @ 10,000 pm per college</p> <p>18. NR 11.5 lakh is approved for awards for best performing AAM @ state-level (@ 2.5 lakh) and @ district-level (@ 9 lakh) on UHC day</p> <p>19. Rs 68.8 lakh is recommend for district-level bi-annual convergence Meeting with NHM &amp;</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>NAM @ Rs 20,000 per district for 30 districts per annum and block-level quarterly convergence meeting with NHM &amp; NAM @ Rs 20,000 per block per annum for 314 block</p> <p>20. Rs 30 lakhs approved for concurrent monitoring of AAM</p> <p><b><u>Not approved - For computer literacy program@ 500 per CHO for 3040 CHOs- Rs 15.20 Lakhs This training to be merged with refresher training of CHOs. Content on IT platforms &amp; computer literacy to be included in training module</u></b></p> <p><b><u>c) Rs 1.67 lakh is Not approved for skill based training- This training to be merged with refresher training of CHOs. Content on IT platforms &amp; computer literacy to be included in training module.</u></b></p>
		151	Wellness activities at AAM-Rural	2185.00	2352.00	4379.80	4747.20	<p><b>Approved Rs. 4379.80 Lakh for FY 2024-25 as follows:</b></p> <ol style="list-style-type: none"> <li>Rs 2153 lakh is approved for IEC activities @ Rs 50,000 per PHC-AAM for 1296 PHC-AAM and @ Rs 25,000 per SHC-AAM for 6020 SHC-AAM</li> <li>Rs 32 lakh is approved for AAM &amp; UHC day celebration at state-level (@ Rs 1 lakh per event) &amp; district level (@ Rs 50,000 per district per event)</li> <li>Rs 2194.80 lakh is approved for Incentive/honorarium for Yoga instructor @ Rs.500 per yoga session for 10 sessions a month at 6020 SHC AAM +1296 PHC AAM (budgeted 50% by state)</li> </ol> <p><b>Approved Rs. 4747.20 Lakh for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>Rs 2320 lakh is approved for IEC activities @ Rs 50,000 per PHC-AAM for 1296 PHC-</li> </ol>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>AAM and @ Rs 25,000 per SHC-AAM for 6688 SHC-AAM</p> <p>2. Rs 32 lakh is approved for AAM &amp; UHC day celebration at state-level (@ Rs 1 lakh per event) &amp; district level (@ Rs 50,000 per district per event)</p> <p>3. Rs 2395.20 lakh is approved for Incentive/honorarium for Yoga instructor @ Rs.500 per yoga session for 10 sessions a month at 6688 SHC AAM +1296 PHC AAM-(budgeted 50% by state)</p>
		152	Teleconsultation facilities at AAM-Rural	2523.03	2981.86	2316.04	2753.05	<p>Approved Rs. 2316.04 Lakh for FY 2024-25 as follows:</p> <p>1. Rs 1950.28 lakh is approved for teleconsultation at HUBs at Medical Colleges &amp; Sub-hubs at DHHs -</p> <p>(a) additional IT equipment (Computer, Web Camera, Microphone) – total 115 new IT sets (2 new IT sets per HUB for 12 existing HUBS + 1 new IT set per Sub-hub for 32 existing Sub-hubs + 6 IT set each for new 5 HUBs + 1 IT set for new 29 Sub-hubs) @ Rs 70,000 per IT set up for 115 facilities @Rs 80.50L</p> <p>(b) Super Specialist teleconsultation session at Hub @ Rs 2500 per session of 120 minutes per week for 17 hubs @Rs 132.60 L</p> <p>(c) Specialist teleconsultation sessions at Hub &amp; sub-hubs @ Rs 2,500 per session of 120 minutes per week for 49 facilities @Rs 637.00L</p> <p>(d) General consultation Sessions at Sub hub @Rs.1000 per session of 120 minutes per week at 414 sub-hubs @Rs 904.18L</p> <p>(f) outsourced teleconsultation coordinator @Rs 115.84L</p> <p>(g) internet charges at HUBs and sub-hubs @Rs 61.44L</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>(h) miscellaneous charges @Rs 18.72L</p> <p>2. Rs 365.8 lakh is approved for miscellaneous charges for 1296 PHC-AAM &amp; 6020 SHC-AAM @ 5000 per annum per facility.</p> <p><b>Approved Rs. 2753.05 Lakh for FY 2025-26 as follows:</b></p> <p>1. Rs 2353.85 lakh is proposed for teleconsultation at HUBs at Medical Colleges &amp; Sub-hubs at DHHs</p> <p>(a) additional IT equipment (Computer, Web Camera, Microphone)-- 6 new IT sets per HUB for 3 new HUBS @ Rs 70,000 per IT set up for 18 facilities @Rs 12.60L</p> <p>(b) Super Specialist teleconsultation session at Hub @ Rs 2,500 per session of 120 minutes per week for 18 hubs @Rs 156.0L</p> <p>(c) Specialist teleconsultation sessions at Hub &amp; sub-hubs @ Rs 2,500 per session of 120 minutes per week for 50 facilities @Rs 675.98 L</p> <p>(d) General consultation Sessions at Sub hub @Rs.1000 per session of 120 minutes per week at 414 sub-hubs @Rs 904.18L</p> <p>(f) outsourced teleconsultation coordinator @Rs 122.93L</p> <p>(g) internet charges at HUBs and sub-hubs @463.44L</p> <p>(h) miscellaneous charges @Rs 18.72L</p> <p>2. Rs 399.2 lakh is approved for miscellaneous charges for 1296 PHC-AAM &amp; 6688 SHC-AAM @ 5000 per annum per facility.</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		153	CHO Mentoring	299.00	390.94	245.05	390.94	<p><b>Approved Rs. 245.05 Lakh for FY 2024-25 as follows:</b></p> <ol style="list-style-type: none"> <li>Rs 22.68 lakh is approved for CHO mentorship program @ 150 per CHO mentored for 35 state mentors</li> <li>Rs 216.72 lakh is approved for quarterly district level review cum sensitization meeting of SHC-AAM (@ Rs 1200 per AAM per year) &amp; block level review cum sensitization meeting (8 times a year) of AAM team (@ Rs 2400 per AAM per year)</li> <li>Rs 5.65 lakh is approved for CHO leadership program</li> <li><b>Nurse mentorship program – Shifted to Sl. No 75</b></li> </ol> <p><b>Approved Rs. 390.94 Lakh for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>Rs 42.12 lakh is approved for CHO mentorship program @ 150 per CHO mentored for 65 state mentors</li> <li>Rs 240.77 lakh is approved for quarterly district level review cum sensitization meeting of SHC-AAM (@ Rs 1200 per AAM per year) &amp; block level review cum sensitization meeting (8 times a year) of AAM team (@ Rs 2400 per AAM per year)</li> <li>Rs 5.65 lakh is approved for CHO leadership program</li> <li>An amount Rs 102.40 Lakhs is recommended for approval for Nurse mentorship program for AAM- SC</li> </ol> <p>Recommendation is based on following conditions:</p> <ol style="list-style-type: none"> <li>Performance of these mentors have to be monitored on tangible outcome</li> </ol>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								ii Aspirational Blocks are to be taken on priority basis.
HSS. 2	Blood Services & Disorders	154	Screening for Blood Disorders	2775.21	2913.32	2657.34	2684.17	<p><b>Approved Rs. 2657.34 Lakh for FY 2024-25 as follows:</b></p> <p>1.Screening of SCD @ Rs 100 x 22,63,737=Rs2263.73 lakhs</p> <p>2 Training and capacity building Rs 58.73 lakhs</p> <p>3.Sickle Cell Status Cards @Rs 20 x 22,63,737=Rs 452.74 lakhs</p> <p><b><u>4. (Not Approved ) Sickle Cell Database Entry (Portal/Mobile app)Rs 117.87lakhs</u></b></p> <p><b>Approved Rs 2684.17 lakhs for FY 2025-26</b></p> <p>1.Screening of SCD @ Rs 100 x 22,38,594=Rs 2238.59 lakhs</p> <p>2.Sickle Cell Status Cards @Rs 20 x 22,38,594= Rs 447.71 lakhs</p> <p><b><u>3. (Not Approved ) Sickle Cell Database Entry (Portal/Mobile app)Rs 118.04</u></b></p> <p><b><i>4. New activity :CVS sampling=Rs 227 lakhs</i></b></p> <p>i) recurring cost (CVS kit and transportation)per case @2000x 5555=Rs 111.10 lakhs</p> <p>ii) Maintenance cost for CVS centre@60,000x 8=4.80 lakhs</p> <p><b><i>iii) ASHA Incentive@ Rs 20x 555530=Rs 111.10 lakhs-Pended</i></b></p>
		155	Support for Blood Transfusion	2265.96	3170.08	2265.96	3170.08	<p><b>Approved Rs. 2265.96 Lakh for FY 2024-25 as follows:</b></p> <p>1)Free user charges for blood transfusion @400x460000=Rs 1840 lakhs</p> <p>2)Lab Automation of Blood Grouping and Cross Matching Services @Rs 175x604234 ( budgeted 40%)=Rs 422.96 lakhs</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>3)recurring cost for 3 Day Care Centers Rs1.00 lakhs for 3 centres DHH Balasore, DHH Kandhmal &amp; RGH Rourkela. =Rs 3 lakhs</p> <p><b>Approved Rs. 3170.08 Lakh for FY 2025-26 as follows:</b></p> <p>1)Free user charges for blood transfusion @400x460000=Rs 1840 lakhs</p> <p>2)Establishment of New Blood Component Separation Units 6 @Rs 85.48 lakhs=Rs 512.88 lakhs</p> <p>3)Lab Automation of Blood Grouping and Cross Matching Services, (budgeted 70% )@Rs175 x664657=Rs 814.20</p> <p>4)recurring cost for 3 Day Care Centers@@Rs.1.00 lakhs per unit x 3 unit = Rs.3.00 lakhs</p>
		156	Blood Bank/BC SU/BSU/Thalassaemia Day Care Centre	<b>184.01</b>	<b>184.01</b>	<b>184.01</b>	<b>184.01</b>	<p><b>Approved Rs. 184.01 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>1)Recurring funds for 42 BSUs @24000/ BSU per Annum =Rs.10.08 lakhs</p> <p>2)E-rakt kosh (lumpsum-Including the Cost of Code Upgradation/Maintenance/Audit)Rs 170.35 lakhs</p> <p>3)Blood Bank/Blood Storage Unit (BSU) Training: 2 batches (20/ batch)Rs. 161500 + Rs. 17,500 manual printing of 50 booktets= Rs. 1,79,000/ batch=Rs 3.58 lakhs</p>
		157	Blood collection and Transport Vans	<b>453.98</b>	<b>55.60</b>	-	-	<p><b>Pended Rs. 453.98 Lakh for FY 2024-25 for Blood collection and Pended Approved Rs. 55.60 Lakh for FY 2025-26 for Blood collection and Transport Vans</b></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		158	Other Blood Services & Disorders Components	24.00	24.00	24.00	24.00	<p><b>Approved Rs. 24.00 Lakh for FY 2024-25 &amp; FY 2025-26 each for Other Blood Services &amp; Disorders Components</b></p> <p>Rs 24.00 lakhs approved for FY 2024-25 as below:</p> <p>1) One time display for Colour Quarter page advt. in 1 paper for 2 newspaper for 6 days per year @1lakh x12=12 lakhs</p> <p>Day celebration :</p> <p>At State level @1.50 x2 =3.00 lakhs</p> <p>At Dist level@Rs.15000/- per district per event X 60=9.00 lakhs</p> <p>Rs 24.00 lakhs approved for FY 2025-26 as below:</p> <p>1) One time display for Colour Quarter page advt. in 1 paper for 2 newspaper for 6 days per year @1lakh x12=12 lakhs</p> <p>Day celebration :</p> <p>At State level @1.50 x2 =3.00 lakhs</p> <p>At Dist level@Rs.15000/- per district per event X 60=9.00 lakhs</p>
HSS. 3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	18918.55	19370.59	18896.05	19370.59	<p><b>Approved Rs. 18918.55 Lakh for FY 2024-25 as follows:</b></p> <p>Approved Rs 24.00 Lakhs for FY 2024-25 and Rs 16.00 Lakhs for FY 2025-26 as per the following details:</p> <p>1. Printing of Certificate for ASHAs under Mobile Academy Programme- Rs. 1.5 lakhs .(Rs. 10/ per certificate)</p> <p>2. <b><u>Not Recommended Mobile academy course incentive to ASHA- Rs. 22.5 lakhs (Rs. 150/- per ASHA)</u></b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p><b>Approved Rs. 19370.59 Lakh for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>1. Printing of Certificate for ASHAs under Mobile Academy Programme- Rs. 1.0 lakhs for FY 25-26.(Rs. 10/ per certificate)</li> <li>2. Mobile academy course incentive to ASHA- Rs. 15.0 lakhs for FY 25-26 (Rs. 150/-per ASHA )</li> </ol>
		160	VHSNC	626.17	373.27	626.17	373.27	<p><b>Approved Rs. 626.17 Lakh for FY 2024-25 as follows:</b></p> <p>For FY 2024-2025</p> <ol style="list-style-type: none"> <li>1. Rs 5.19 lakh is approved for State level ToT for district trainers of VHSNC @ Rs 129800 per batch (30 batch size) for 4 batches-Ongoing Activity with revised budget</li> <li>2. Rs 26.82 lakh is approved for District level ToT for block trainers of VHSNC @ Rs 2135 per participants for 1256 trainers-Ongoing Activity with revised budget</li> <li>3. Rs 279.83 lakh is approved for field training of 92324 members of GKS @ Rs 433 per participant.</li> <li>4. <i>New Activity- Rs 0.3 lakh is approved for one day State level workshop to develop training &amp; learning materials of GKS.</i></li> <li>5. Rs 3.14 lakh is approved for Bi Annual Block level convergence meeting (Health, ICDS, PR &amp; RWSS) @ Rs 500 per meeting for 628 meetings</li> <li>6. Rs 31.4 lakh is approved for GKS convention @ Rs 10,000 per block for 314 blocks</li> <li>7. Rs 31.4 lakh is approved for award to Sustha Gaon at block-level @ Rs 10,000 per block for 314 blocks.</li> </ol>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>8. <i>New Activity: Rs 27.5 lakh is approved for printing of CP newsletter ( best practices and major innovations/exemplary activities) @ Rs 25 per copy for 110000 copies.</i></p> <p>9. <i>New Activity: Rs 190 lakh is approved for development &amp; Printing of GKS training &amp; learning materials for Capacity building Training Programme of GKS Members @ Rs 100 per copy for 190000 copies-</i></p> <p>10. <i>New Activity: Rs 2.69 lakh is approved for facilitation support cost for formation of new GKS at revenue village level with opening of bank account @ Rs 1200 per GKS for 224 new GKS. (as approved in RoP 2017-18 @ Rs 600 per GKS)</i></p> <p>11. Rs 27.9 lakh is approved for printing of GKS registers @ Rs 60 per register for 46500 GKS.</p> <p><b>Approved Rs. 373.27 Lakh for FY 2025-26 as follows:</b></p> <p>12. Rs 279.83 lakh is approved for field training of 92324 members of GKS @ Rs 433 per participant.</p> <p>13. Rs 3.14 lakh is approved for Bi Annual Block level convergence meeting (Health, ICDS, PR &amp; RWSS) @ Rs 500 per meeting for 628 meetings</p> <p>14. Rs 31.4 lakh is approved for GKS convention @ Rs 10,000 per block for 314 blocks</p> <p>15. Rs 31.4 lakh is approved for award to Sustha Gaon at block-level @ Rs 10,000 per block for 314 blocks.</p> <p>16. <i>New Activity: Rs 27.5 lakh is approved for printing of CP newsletter ( best practices</i></p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<i>and major innovations/exemplary activities) @ Rs 25 per copy for 110000 copies.</i>
		161	JAS	845.66	384.51	845.66	384.51	<p><b>Approved Rs. 845.66 Lakh for FY 2024-25 as follows:</b></p> <p>1. Rs 227.58 lakh is approved for (a) state-level training of JAS @ Rs 129800 per batch (30 batch size) for 4 batches (b) district level training @ Rs 2135 per participant for 942 participant (c) Block level training for SC-AAM JAS @ Rs 960 per participant for 30100 participants</p> <p>2. Rs 45 lakh is approved for Award to best performing SC AAM JAS @ Rs 15,000 per SHC-AAM JAS for approx. 300 JAS</p> <p>3. <i>New Activity: Rs 35 lakh is approved for Printing of SCAAM-JAS training &amp; learning materials as per GoI for capacity building programme of SCAAM-JAS Members @ Rs 100 per copy for 35,000 copies</i></p> <p>4. Rs 7.10 lakh is approved for Printing of SHC-AAM-JAS Register @ Rs 100 per copy for 7100 copies</p> <p>5. <i>New Activity- Rs 3 lakh is proposed as lumpsum for Monitoring SHC-AAM JAS activity implementation on a monthly basis through Mobile app.</i></p> <p>6. Rs 28.62 lakh is approved for (a) State level bi-annual review -cum- Orientation programme of Stakeholders for the implementation of Swasthya Sampark programme @Rs.10.38 lakhs in each year (b) District level bi-annual review -cum- Orientation programme of Stakeholders on implementation of Swasthya Sampark @ Rs.2.58 lakhs (c) Orientation of selected SCAAM JAS members on " Swasthya Sampark Implementation at block level @ Rs.5.76 lakhs in each year (d) Entitlement and community mobilization campaign on CPHC</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>and other services in 120- SCAAM @ Rs.6.00 lakhs in each year (e) Bi annual Jan Sambad in 120 SCAAM @ Rs.2.40 lakhs in each year (f) Annual Jan Sambad at PHC level @ Rs.1.50 lakhs in each year</p> <p>7. <i>New Activity: Rs 499.36 lakh is proposed for Special plan to strengthen CPHC services through AAM using Participatory Learning and Action (PLA) in 29 Aspirational Block</i></p> <p><b>Approved Rs. 384.51 Lakh for FY 2025-26 as follows:</b></p> <p>8. Rs 22.44 lakh is approved for Block level training for SC-AAM JAS @ Rs 960 per participant for 3340 participants</p> <p>9. Rs 45 lakh is approved for Award to best performing SC AAM JAS @ Rs 15,000 per SHC-AAM JAS for approx. 300 JAS</p> <p>10. Rs 31.21 lakh is approved for (a) State level bi-annual review -cum- Orientation programme of Stakeholders for the implementation of Swasthya Sampark programme @Rs.10.38 lakhs in each year (b) District level bi-annual review -cum-Orientation programme of Stakeholders on implementation of Swasthya Sampark @ Rs.5.17 lakhs (c) Orientation of selected SCAAM JAS members on " Swasthya Sampark Implementation at block level @ Rs.5.76 lakhs in each year (d) Entitlement and community mobilization campaign on CPHC and other services in 120- SCAAM @ Rs.6.00 lakhs in each year (e) Bi annual Jan Sambad in 120 SCAAM @ Rs.2.40 lakhs in each year (f) Annual Jan Sambad at PHC level @ Rs.1.50 lakhs in each year</p> <p>11. <i>New Activity: Rs 285.86 lakh is proposed for Special plan to strengthen CPHC services through AAM using Participatory</i></p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<i>Learning and Action (PLA) in 29 Aspirational Block</i>
		162	RKS	0.00	0.00			
		163	Other Community Engagements Components	1218.44	1223.44	1218.44	1223.44	<p><b>Approved Rs. 1218.44 Lakh for FY 2024-25 as follows:</b></p> <p>Rs 1218.44 lakh is proposed for Leveraging Technologies in Health Communication and Promotion for - . Social Media Engagement for Health communication &amp; promotion (Ongoing Services) 2. Instituting Large Digital Display Boards and manage its use centrally for mass awareness at DHHs ( Scale up Initiatives) 3. Bulk SMS Services for promotion of general awareness (Ongoing Services ) 4. Development of animated web series for adolescents with special focus on anaemia among adolescents 5. Development of new AV Spots, Editing/ Dubbing of existing AV spots and development of prototypes for advertisement/ display (Ongoing initiatives) 6. Documentation (Ongoing initiatives) 7. Intensive IEC/BCC Activities for Non-Slum Areas in Municipal Corporation cities. (Ongoing initiatives)- IEC division and RCH division to comment</p> <p><b>Approved Rs. 1223.44 Lakh for FY 2025-26 as follows:</b></p> <p>Rs 1223.44 lakh is proposed for Leveraging Technologies in Health Communication and Promotion for . 1. Social Media Engagement for Health communication &amp; promotion (Ongoing Services) 2. Instituting Large Digital Display Boards and manage its use centrally for mass awareness at DHHs ( Scale up Initiatives) 3. Bulk SMS Services for promotion of general awareness (Ongoing Services) 4. Development of animated web series for adolescents with special focus on anaemia among adolescents 5. Development of new AV Spots, Editing/ Dubbing of existing</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								AV spots and development of prototypes for advertisement/ display (Ongoing initiatives) 6. Documentation (Ongoing initiatives) 7. Intensive IEC/BCC Activities for Non-Slum Areas in Municipal Corporation cities. (Ongoing initiatives)-
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	308.83	272.04	283.48	246.69	<p><b>Approved Rs. 283.48 Lakh for FY 2024-25 &amp; Rs. 246.69 Lakh for FY 2025-26 as follows:</b></p> <p><i>New activity 1: Approved Rs 119.95 lakhs for the construction of Regional Vaccine Store at DHH Khurda for an area of construction of 3789 sqft. Rs 59.97 lakhs for each FY 2024-25 and 2025-26 are approved for release.</i></p> <p><i>New activity 2: Approved Rs 71.23 lakhs as per GOI norms for the upgradation of district warehouse at DHH Bhadrak with an area of construction of 2250 sqft. Rs 35.61 lakhs for each FY 2024-25 and 2025-26 are approved for release.</i></p> <p><i>New activity 3: Approved Rs 60.00 lakhs for FY 2024-25 and Rs 80.00 lakhs for FY 2025-26 for the upgradation of MLCU @ Rs 20.00 lakhs/MLCU at DHH Jagatsinghpur, Jajpur, Kendrapara, Sambalpur, Sundargarh, Boudh and Nuapada.</i></p> <p>Ongoing Activity: Spillover works at DHH</p> <p>Approved Rs 127.90 lakhs for FY 2024-25 and Rs 71.11 lakhs for FY 2025-26 as spillover works at 10 DHH.</p>
		165	Sub-District Hospitals	3144.00	3144.00	3144.00	3144.00	<p><b>Approved Rs. 3144.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p><i>New activity 1: Approved Rs 5240.00 lakhs for the construction of new 100-bedded SDH building at Rairangpur, Dist. Mayurbhanj and upgradation of the existing SDH with the conditionality that the layout, construction and services will be as per IPHS 2022. Rs</i></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>1572.00 lakhs in each FY 2024-25 and 2025-26 are approved for release (30% each year).</p> <p>(Remaining balance= 5240-3144= Rs 2096 lakhs).</p> <p>New activity 2: Approved Rs 5240.00 lakhs for the construction of new SDH building at Kuchinda, Dist. Sambalpur and upgradation of the existing SDH with the conditionality that the layout, construction and services will be as per IPHS 2022. Rs 1572.00 lakhs in each FY 2024-25 and 2025-26 are approved for release (30% each year).</p> <p>(Remaining balance= 5240-3144= Rs 2096 lakhs).</p>
		166	Community Health Centers	17849.21	17784.54	17849.21	17784.54	<p>Approved Rs. 17849.21 Lakh for FY 2024-25 &amp; Rs. 17784.54 Lakh for FY 2025-26 as follows:</p> <p>New activity 1: Approved Rs 32880.00 lakhs for the construction of new buildings in 19 existing CHCs @ Rs 1644.00 lakhs/CHC with an area of construction of 40436 sqft. (G+2) and increasing the bed strength to 30 with the conditionality that the layout, construction and services will be as per IPHS 2022. Rs 9367.00 lakhs in each FY 2024-25 and 2025-26 are approved for release (30% each year). (Remaining balance: 32880-18734= Rs 14146 lakhs).</p> <p>New activity 2:</p> <p>a. Approved Rs 1815.00 lakhs for the construction of 15 Drug Warehouse at CHC level @ Rs 121.00 lakhs with an area of construction of 3000 sqft.</p> <p>Rs 907.50 lakhs in each FY 2024-25 and 2025-26 are approved for release. (Remaining balance: 0)</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>b. Approved Rs 810.00 lakhs for the construction of 10 Drug Warehouse at CHC level @ Rs 81.00 lakhs with an area of construction of 2000 sqft.</p> <p>Rs 405.00 lakhs each FY 2024-25 and 2025-26 are approved for release. (Remaining balance: Nil)</p> <p>c. <b>Approved a total amount of Rs 653.28 lakhs @ Rs 326.64 lakhs/CHC for upgradation of CHC Agarpada (Dist.Bhadrak) &amp; CHC Rebananuagaon (Dist. Puri) as per IPHS 2022. Rs 326.64 lakhs in each FY 2024-25 and 2025-26 are approved for release</b></p> <p>Ongoing Activity: Spillover works at CHCs: Approved Rs 6843.07 lakhs for FY 2024-25 and Rs 6778.40 lakhs for FY 2025-26 as spillover works for 42 CHCs.<b>Approved Rs. 17849.21 Lakh for FY 2024-25 &amp; Rs. 17784.54 Lakh for FY 2025-26 as follows:</b></p>
		167	Primary Health Centers	3196.21	1468.85	3196.21	1468.85	<p><b>Approved Rs. 3196.21 Lakh for FY 2024-25 &amp; Rs. 1468.85 Lakh for FY 2025-26 as follows:</b></p> <p>Ongoing Activity: Approved Rs 3196.21 lakhs for FY 2024-25 and Rs 1468.85 lakhs for FY 2025-26 as spillover works for 106 PHCs.</p>
		168	Sub-Health Centers	12458.66	10560.00	12458.66	10560.00	<p>Approved Rs. 12458.66 Lakh for FY 2024-25 &amp; Rs. 10560.00 Lakh for FY 2025-26 as follows:</p> <p><b>New Activity:</b></p> <p><b>Approved Rs 11935.00 lakhs for FY 2024-25 for the construction of 217 subcentres and Rs 10560.00 lakhs for FY 2025-26 for the construction of 192 subcentres @ Rs 55 lakhs/SC with the conditionality that all SCs</b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<i>will be functional as AAM and the layout will be as per IPHS 2022.</i>  Ongoing Activity: Approved Rs 523.66 lakhs for FY 2024-25 as spillover works for 53 subcentres.
		169	Other Infrastructure/Civil works/expansion etc.	90.00	0.00	90.00	0.00	<b>Approved Rs. 90.00 Lakh for FY 2024-25 as follows:</b>  Approved Rs 90.00 lakhs @ Rs 30 lakhs/MNCU for upgradation/extension of 3 MNCUs at SCB Medical college- Cuttack, MKCG Medical College- Ganjam and PRM Medical College- Mayurbhanj for FY 2024-25.
		170	Renovation/Repair/Upgradation of facilities for IPHS/ NQAS/ MUSQAN/ SUMAN Complaint	1000.00	1000.00	1000.00	1000.00	Approved Rs. 1000.00 Lakh for FY 2024-25 & FY 2025-26 as follows:  Approved Rs 1000 lakhs in each FY 2024-25 and 2025-26 for upgradation/strengthening of facilities for achieving IPHS/ NQAS/ MUSQAN/ SUMAN Compliance.
HSS. 5	Referral Transport	171	Advance Life Saving Ambulances	7809.33	7809.33	1748.10	1748.10	<b>Approved Rs. 1748.10 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>  Ongoing Activity: State has surplus fleet of ALS ambulances as per population norms (411 ALS ambulances against 92 ALS as per population norms).  As per NPCC discussion, Approved Rs 1748.10 lakhs @ Rs 1.58 lakhs/ALS/month as opex for 92 ALS ambulances for each FY 2024-25 and 2025-26.
		172	Basic Life Saving	7402.47	7402.47	7402.47	7402.47	<b>Approved Rs. 7402.47 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			Ambulances					Ongoing Activity: Approved Rs 7402.47 lakhs @ Rs 1.37 lakhs/BLS/month as opex for 449 BLS ambulances for each FY 2024-25 and 2025-26.
		173	Patient Transport Vehicle	42.88	44.90	40.40	42.42	<p><b>Approved Rs. 40.40 Lakh for FY 2024-25 &amp; Rs. 42.42 Lakh for FY 2025-26 as follows:</b></p> <p>Ongoing Activity 1: Approved Rs 40.40 lakhs for FY 2024-25 and Rs 42.42 lakhs for FY 2025-26 for awareness building on the safety measures of Ambulances and equipment and campaign for the service utilisation of 104 Call Center (Health Helpline) and Boat Ambulances.</p> <p><b>Ongoing Activity 2: Inprinciple Approved Rs 2.48 lakhs for each FY 2024-25 and 2025-26 for half-yearly state-level review meetings with agency, state and district level officials to facilitate field operational issues including service delivery aspects, monitoring, coordination and performance of the ambulances. Programme management Expenditure to be met out from the budget approved under sl no 194.</b></p>
		174	Other Ambulances	185.49	185.49	185.49	185.49	<p><b>Approved Rs. 185.49 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>1.Rs 98.92 lakhs operating costs @ Rs 1.37 lakhs/boat ambulance/month for 6 boat ambulances</p> <p>2.Rs.86.57 lakhs for lease rent of space used by 108 and 104 integrated call centre and municipal holding tax for the year. The same rate will be followed for the next three years.</p>
HSS. 6	Quality Assurance	175	Quality Assurance Implementation &	3808.90	3528.29	3862.85	3528.29	<p><b>Approved Rs. 3862.85 Lakh for FY 2024-25 as follows:</b></p> <p>A total amount of Rs 3808.9 Lakhs may be approved as follows:</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
			Mera Aspataal					<p>i. Rs 10 Lakhs for Training of Master</p> <p>ii. Rs 21.60 Lakhs for Internal Assessor/ Service provider training</p> <p>iii. Rs 32.29 Lakhs for PGDHQM course</p> <p>iv. Lumpsum amount of Rs 9.77 lakhs for EQAS for laboratories</p> <p>v. Rs 195.25 Lakhs for Refilling of fire extinguishers</p> <p>vi. Rs 61.62 lakhs for Facility Level Quality Assurance Meetings</p> <p>vii Rs 243.5 Lakhs for Pest Control Actcities</p> <p>viii. Lumpsum amount of Rs 709 lakhs for traversing gaps</p> <p>ix Rs 2295.81 lakhs for Quality Assurance Assessment and Mentoring Visits</p> <p>Shifted from CHO mentorship</p> <p><b>An amount Rs 53.95 Lakhs is approved for QA Nurse mentorship program for AAM-SC</b></p> <p><b>Recommendation is based on following conditions:</b></p> <p><b>i. Performance of these mentors have to be monitored on tangible outcome</b></p> <p><b>ii Aspirational Blocks are to be taken on priority basis.</b></p> <p><b>Approved Rs. 3528.29 Lakh for FY 2025-26 as follows:</b></p> <p>A total amount of Rs 3528.29 Lakhs is approved as follows:</p> <p>i. Rs 10 Lakhs for Training of Master Trainers cum District Mentors @ Rs 2 Lakhs for 5 batches of training</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>ii. Rs 21.60 Lakhs for Internal Assessor/ Service provider training @ Rs 47000 for 46 batches</p> <p>iii. Rs 32.29 Lakhs for PGDHQM course at TISS Mumbai @ Rs 2,15,250 per person for 15 person</p> <p>iv. Lumpsum amount of Rs 15.41 lakhs for EQAS for laboratories</p> <p>v. Rs 195.25 Lakhs for Refilling of fire extinguishers as proposed</p> <p>vi. Rs 71.64 lakhs for Facility Level Quality Assurance Meetings as proposed</p> <p>vii Rs 243.50 Lakhs for Pest Control Actcities as proposed:</p> <p>viii. Lumpsum amount of Rs 256.90 lakhs for traversing gaps at AAM SC and AAM PHC level of facilities as proposed</p> <p>ix Rs 2451.64 lakhs for Quality Assurance Assessment and Mentoring Visits</p>
		176	Kayakalp	1577.28	1712.65	1577.28	1712.65	<p><b>Approved Rs. 1577.28 Lakh for FY 2024-25 as follows:</b></p> <p>A total amount of Rs 1577.28 Lakhs is approved as follows:</p> <p>i. Rs 18.90 for Kayakalp Training as follows: 1 batch of State level Training @ Rs 50000 46 batch of Internal assessor training @ Rs 40000</p> <p>ii. Rs 355.13 laks for Kayakalp Assessments</p> <p>iii. Rs 1178.25 for Kayakalp Incentives</p> <p>iv. Rs 25 lakhs for Expenses for State level function for DHH, SDH, CHC and district level for PHC &amp; AAM-SC</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								and Incidental expenditure <b>Approved Rs. 1712.65 Lakh for FY 2025-26 as follows:</b> A total amount of Rs 1712.65 Lakhs is approved as follows: i. Rs 18.90 for Kayakalp Training as follows: 1 batch of State level Training @ Rs 50000 46 batch of Internal assessor training @ Rs 40000 ii. Rs 372 lacs for Kayakalp Assessments as proposed iii. Rs 1296.75 for Kayakalp Incentives as proposed iv. Rs 25 lakhs for Expenses for State level function for DHH, SDH, CHC and district level for PHC & AAM-SC
		177	Swacch Swasth Sarvatra	50.00	60.00	50.00	60.00	<b>Approved Rs. 50.00 Lakh for FY 2024-25 &amp; Rs. 60.00 Lakh for FY 2025-26 as follows:</b> A total amount of Rs 50 Lakhs FY 2024-25 is approved organising Swaccha Pakhwara. Recommendation is to provide a budget to the tune of Rs.20000/- to 26 DHHs, 23 SDHs & 201 CHCs (Total 250 Facilities) those have qualified for Kayakalpa Award in FY 2022-23. For FY 2025-26: Recommendation is for Institutions received Kayakalp award in 2022-23 + 20% additional facilities (250 + 50 = 300 facilities) expected to qualify under Kayakalp
HSS. 7	Other Initiatives to improve	178	Comprehensive Grievance Redressal	1164.54	1172.02	1164.53	1172.02	<b>Approved Rs. 1164.53 Lakh for FY 2024-25 as follows:</b> 1.Rs 132.66 lakhs for operating costs for 33-seater integrated call centre.



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	access		Mechanism					<p>2.Rs 1031.87 lakhs including Rs 627.52 lakhs for 32 DHHs and Rs.404.352 lakhs for 32 SDHs as opex for help desk</p> <p><b>Approved Rs. 1172.02 Lakh for FY 2025-26 as follows:</b></p> <p>1. Rs 140.15 lakhs as operating costs(OOC)for 33-seater integrated call centre.</p> <p>2.Rs 1031.87 lakhs including Rs 627.52 lakhs for 32 DHHs and Rs.404.352 lakhs for 32 SDHs as opex for help desk.</p>
		179	PPP	2632.00	2716.27	2632.00	2716.27	<p><b>Approved Rs. 2632.00 Lakh for FY 2024-25 &amp; Rs. 2716.27 Lakh for FY 2025-26 as follows:</b></p> <p>Activity 1. Operational and Management of PHC (N): This approved for Approval.</p> <p>Approved Rs 1053.72 Lakhs and Rs 1104.54 Lakhs for continuation of PHC (N) Management project for FY 2024-25 and 2025-26 respectively.</p> <p>Approved Rs 120.96 for Expanded scope of outreach activities for each FY</p> <p>Approved Rs 20 Lakhs for FY 2024-25 &amp; Rs. 26 Lakhs for FY 2025-26 for External Evaluation of PPP projects</p> <p>i) Evaluation of Maa Gruha Project @ Rs. 10 Lakhs for each FY 2024-25 &amp; 2025-26</p> <p>ii) Evaluation of PHC (N) Project @ Rs. 10 Lakhs for FY 2024-25 &amp; Rs 16 Lakhs for FY 2025-26</p> <p>d. State has proposed training of service providers at PHC managed by NGO @ 6.9 Lakhs per FY</p> <p>Activity</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>2. Maternity Waiting Homes: This may be approved</p> <p>a. Rs 1411.46 Lakhs and Rs 1438.9 Lakhs for recurring and non recurring expenses for FY 2024-25 and 2025-26 respectively</p> <p>b. Evaluation of Maternity Waiting Homes: Rs 10 Laks per FY @ 1 lakh per facility for 10 facilities</p> <p>c. Training of service providers at Maternity waiting homes: 7.79 Lakhs each FY.</p> <p>Activity 3. Other Training and Capacity Building: This may be approved</p> <p>a. 2 days district level training of AYUSH doctors &amp; ANMs of 177 MHUs: 1.84 Lakhs per FY</p> <p>b. 1 day State level review Cum orientation of NGO chief functionaries and PPP coordinators on Mgt of all PPP projects: 9.34 Lakhs per FY.</p>
		180	Free Drugs Services Initiative	775.17	805.57	775.17	805.57	<p><b>Approved Rs. 775.17 Lakh for FY 2024-25 &amp; Rs. 805.57 Lakh for FY 2025-26 as follows:</b></p> <p>Free Drugs is subject to the following conditions:</p> <ul style="list-style-type: none"> <li>* The drugs should be generic and from National EML.</li> <li>* The drugs should be procured for the secondary care and below level facilities (DH, SDH, CHC, PHC, UPHC, UHC and AAM only).</li> </ul> <p>*The drugs should be quality tested from NABL accredited labs.</p>
		181	Free Diagnostics Services Initiative	5027.82	6278.53	5027.82	6278.53	<p><b>Approved Rs. 5027.82 Lakh for FY 2024-25 as follows:</b></p> <p>Rs. 2036.77 Lakhs approved for Pathology Services is operational in PPP-mode @INR 74 per test for an estimated 4,916,550 tests at 321 CHCs, 32 SDHs, and 32 DHs.</p> <p>CT scan Services: Rs 2112.17 Lakhs approved for CT scan services in PPP-mode at all 29</p>



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								<p>District hospital level @ average rate of INR 770.44 per scan for 29 DHs. MRI Services: Approved Rs 878.88 Lakhs for an annual estimated MRI case load of 42,664 @ INR 2060 per scan.</p> <p><b>Approved Rs. 6278.53 Lakh for FY 2025-26 as follows:</b></p> <p>Pathology Service: Approved Rs 2910 Lakhs for conducting pathology tests in the PPP mode, at a tendered test cost of INR 74 per test. CT scan Services: Approved Rs 2351.92 Lakhs for a total of 4,23,400 estimated number of CT scan case @ tendered rate of 793.55 per scan. MRI Services : Approved Rs 995.76 Lakhs for a total of 42,664 MRI estimated case at the tendered rate of INR 2121.80 per scan including (3% escalation on last year rate).</p>
		182	Mobile Medical Units	127.79	132.00	127.79	132.00	<p><b>Approved Rs. 127.79 Lakh for FY 2024-25 &amp; Rs. 132.00 Lakh for FY 2025-26 as follows:</b></p> <p>Approved Rs 127.79 lakhs for FY 2024-25 and Rs 132.00 lakhs for FY 2025-26 as opex for 9 MHUs in urban areas for 12 months.</p>
		183	State specific Programme Interventions and Innovations	4083.46	4079.66	1976.35	1973.12	<p><b>Approved Rs. 1976.35 Lakh for FY 2024-25 &amp; Rs. 1973.12 Lakhs for FY 2025-26 each as follows:</b></p> <p>Approved Rs. 1642.08 Lakhs each for FY 2024-25 &amp; FY 2025-26 (Post NPCC, Proposals shifted from S. No. 198)</p> <p>1) Rs. 868.32 Lakhs each for FY 2024-25 and 2025-26 proposed for Device Allowances for HW(F)s for recording healthcare data during their interactions with pregnant women and patients. (Total ANM 7236 ANM @Rs.750/- for device allowance and Rs. 250/- internet charge)</p> <p>Ongoing Activity- Approved Rs. 868.32 Lakhs each for FY 2024-25 &amp; FY 2025-26.</p> <p>2) Rs 773.76 Lakhs each for FY 2024-25 and FY 2025-26 for financial assistance to SC/ST</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>student for GNM &amp; BSc (N) courses in KBK, KBK+ &amp; non-KBK districts</p> <p>(Rs.2000/ student/month for other study expenses such as books, internet, and office stationery).</p> <p>Ongoing Activity- Approved Rs. 773.76 Lakhs each for FY 2024-25 &amp; FY 2025-26.</p> <p>3) Rs. 2000 lakhs proposed each for FY 2024-25 and FY 2025-26 for hiring of security guard, security supervisors, sanitary workers, sanitary supervisors, plumber electrician, and patient attendant for providing ancillary Services at Major Public Health Facilities (i.e., FRUs) under the state specific initiative “NIRMAL. <b>Approval shifted to sl. no. 189</b></p> <p>4) <b>Amount Rs 48 Lakhs is approved for both FY for concurrent capacity building and on job training of para medics.</b></p> <p>5) Management of Rest Shed for Patient attendant.</p> <p>Approved Rs 718.08 lakhs for each FY 2024-25 and 2025-26 for management of rest shed for attendants of patients at 32 DHHs and 32 SDHs.</p> <p>As per NPCC discussion, the NHM support will be extended for this activity only for a two-year period i.e., till FY 2025-26.</p> <p>6) Refresher training of Integrated Counsellors: Rs. 11.03 lakhs proposed each for FY 2024-25 and 2025-26 for 3-day review cum orientation training of 241 integrated counsellors at state level. Approval shifted to sl. no. 192</p> <p>7) Proposal on ART &amp; Surrogacy Act 2021- Approved as per NPCC Discussion</p> <p>Approved Rs. 11.60 Lakhs for FY 2024-25 and Rs. 7.80 lakhs for FY 2025-26 for conducting one day sensitization workshops for state</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>supervisory board members, state appropriate authority, one day state level training of FW, AM-LAIS, Gynaecologists and embryologists, counselors, field level supervision, IEC activities for ART and Surrogacy Act, 2021 implementation. State has proposed one post of Programme Associate for ART &amp; Surrogacy implementation. Overall programme management (PM) cost proposed by state is more than 9%. <b><u>New post of Programme Associate is Not approved. State to limit the PM cost within 9% of RE as mandated by MSG.</u></b></p> <p><b>ANM Incentive - Mobile reimbursement and data charges shifted to Sl no 16</b></p>
HSS. 8	Inventory management	184	Biomedical Equipment Management System and AERB	3254.24	2283.00	3254.24	2283.68	<p><b>Approved Rs. 3254.24 Lakh for FY 2024-25 each as follows:</b></p> <p>BMMP program through PPP-mode.</p> <p>The State is having an asset base of INR 511.14 Crore and has outsourced the activities at a contracted rate of 8.55%</p> <p>The State has proposed INR 3254.24 Lakhs for equipment maintenance program as per the BMMP Guidelines.</p> <p>Activity for INR 3254.24 Lakhs may be approved .</p> <p><b>Approved Rs. 2283.68 Lakh FY 2025-26 each as follows:</b></p> <p>The State has estimated an asset base of INR 562.25 Crore and has proposed the outsourcing the activities at the rate of 6%.</p> <p>The State has proposed INR 2283.68 Lakhs for equipment maintenance program as per the BMMP Guidelines.</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
HSS. 9	HRH	185	Remuneration for all NHM HR	56036.24	64754.39	56036.24	64754.39	<p><b>Approved Rs. 56036.24 Lakh for FY 2024-25 &amp; Rs. 64754.39 Lakh for FY 2025-26 as follows:</b></p> <p>The total budget approved for PM HRH (under sl no 142 and 185) is Rs 18458.59 lakhs in FY 2024-25 and Rs 19389.11 lakhs in FY 2025-26 which is higher than the maximum permissible programme management and M&amp;E cost of Rs 18,053.64 lakhs and Rs 18,768.69 lakhs for the respective years. State to ensure that overall expenditure under PM and M&amp;E cost is within 9% of RE or 9% of the total expenditure, whichever is less.</p> <p>Approved 11149 positions of service delivery staff, 2743 programme management staff for FY 2024-25 and 13314 positions of service delivery staff, 2746 programme management staff for FY 2025-26 as per discussion in NPCC.</p> <p>Lump sum amount of Rs 419.43 lakhs in FY 2024-25 and Rs 454.81 lakhs for FY 2025-26 is approved for support staff and Rs 1569.67 lakhs in FY 2024-25 and Rs 1630.71 lakhs for FY 2025-26 is approved for data entry operations for 12 months in principle.</p> <p>Approved Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is approved only for staff drawing salary &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by GoI.</p> <p>The approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms.  The approvals will continue in FY 2025-26 based on mid-term assessment (if any).
		186	Incentive s(Allowance, Incentives, staff welfare fund)	592.17	592.17	509.37	509.37	<p><b>Approved Rs. 509.37 Lakh for FY 2024-25 &amp; FY 2025-26 as follows:</b></p> <p>1. Approved for Rs.27.24 lakhs as under;</p> <p>Incentivisation of LSAS Doctor : Ongoing activity. 70% expected to quality as per norms( at least 2 CS per month) and eligible to get @3000 per month (70% of 73 doctors posted in FRUs=51). Budget : 51 * @3000 * 12= Rs. 18.36 lakhs. 30% expected to quality for additional @2000 incentive per month ; 30% of 51 = 15 persons eligible for Rs.2000. Budget : 15* Rs.2000 * 12 =3.60 lakhs. Total : Rs. 21.96 lakhs.</p> <p>Incentivisation of EMoC Doctors: Ongoing activity- 70% expected to quality as per norms( at least 2 CS per month) and eligible to get @3000 per month (70% of 17 doctors posted in FRUs=12). Budget : 12 * @3000 * 12= Rs.4.32 lakhs. 30% expected to quality for additional @2000 incentive per month ; 30% of 12 = 4 persons eligible for Rs.2000. Budget : 4 * Rs.2000 * 12 = 0.96 lakhs. TOTAL : Rs. 5.28 lakhs</p> <p><b>Grand Total Budget=Rs.21.96 Lakhs +Rs. 5.28 lakhs=Rs.27.24 lakhs</b></p> <p>2: Rs. 81.22 lakhs approved for C-sections per month at Sub district CHC/ FRUs.@Rs.3000/- per case for 3384 cases. (Budgeted 80% as per expenditure trend)</p> <p>3: 128.16 lacs approved for C-sections per month at District Hospital FRUs @Rs.3000/-</p>



FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>per case for 5340 cases. (Budgeted 80% as per expenditure trend).</p> <p>4 State has proposed Rs 82.80 lakhs as special incentive to service providers of SNCU for quality service delivery.</p> <p><b><u>Activity reg. incentives to the SNCU Staff is Not approved as FBNC guideline of Child Health division has no provisions of incentives to the SNCU Staff.</u></b></p> <p>5- approved Rs 10 lakhs for FY 2024-25 as honorarium for Specialists for eye screening under RBSK at District Hospital as ongoing activity.</p> <p>6: Approved for FY 2024-25 and 2025-26:</p> <p>Others including operating costs - Rs. 162.75 lakhs – award to: (a) Service Provider (Rs 4.20 lakhs) (b) top three best performing service providers for NSV and Female Sterilization each @ Rs10000/- (c) top three ASHA for all districts - NSV, Female Sterilization and PPIUCD each @ Rs1000/- (d) top three Male Health worker for all districts - NSV each @ Rs1000/- (e) Provider incentives for 98700 PPIUCD insertions @Rs. 150/insertion (f) Provider incentives for 7000 PAIUCD insertions @Rs. 150/insertion</p> <p><b>7- approved Rs. 100 lakh for FY 2024-25 for NHM Staff as Staff Welfare Fund as ongoing activity.</b></p> <p>For FY'2025-26 -</p> <p>1. Approved for Rs.27.24 lakhs as under;</p> <p>Incentivisation of LSAS Doctor : 70% expected to quality as per norms( at least 2 CS per month) and eligible to get @3000 per month (70% of 73 doctors posted in FRUs=51). Budget : 51 * @3000 * 12= Rs. 18.36 lakhs. 30% expected to quality for additional @2000 incentive per</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>month ; 30% of 51 = 15 persons eligible for Rs.2000. Budget : 15* Rs.2000 * 12 =3.60 lakhs. TOTAL : Rs. 21.96 lakhs</p> <p>Incentivisation of EMoC Doctors: 70% expected to quality as per norms( at least 2 CS per month) and eligible to get @3000 per month (70% of 17 doctors posted in FRUs=12). Budget : 12 * @3000 * 12= Rs.4.32 lakhs. 30% expected to quality for additional @2000 incentive per month ; 30% of 12 = 4 persons eligible for Rs.2000. Budget : 4 * Rs.2000 * 12 = 0.96 lakhs. Total : Rs. 5.28 lakhs. Grand Total Budget=Rs.21.96 Lakhs +Rs. 5.28 lakhs=Rs.27.24 lakhs.</p> <p>2: Rs. 81.22 lacs approved for C-sections per month at Sub district CHC/ FRUs.@Rs.3000/- per case for 3384 cases. (Budgeted 80% as per expenditure trend)</p> <p>3: 128.16 lacs approved for C-sections per month at District Hospital FRUs @Rs.3000/- per case for 5340 cases. (Budgeted 80% as per expenditure trend)</p> <p>4 State has proposed Rs 82.80 lakhs as special incentive to service providers of SNCUs for quality service delivery. May be approved</p> <p>5 Approved Rs 10 lakhs for FY 2024-25 as honorarium for Specialists for eye screening under RBSK at District Hospital as ongoing activity</p> <p>6: State has proposed incentives for PPIUCD and PAIUCD insertion to the providers and award to service providers for family planning services as ongoing activity under Family Planning. May be approved . Total amount - Rs. 162.75 lakhs approved under State Specific Initiatives and Innovations for FY 2025-26 (Amount approved for FY 2024-26- Rs. 162.75 lakhs)</p> <p>Activity 7- Approved budget of Rs 100 lakh for</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								FY 2025-26 for NHM Staff as Staff Welfare Fund as ongoing activity.
		187	Remuneration for CHOs	5779.20	6420.48	5779.20	6420.48	<p><b>Approved Rs. 5779.20 Lakh for FY 2024-25 &amp; Rs. 6420.48 Lakh for FY 2025-26 as follows:</b></p> <p>Approved 6020 CHOs for FY 2024-25 and 6688 CHOs FY 2025-26. The remuneration, including annual increment as applicable as per NHM norms, is approved for 12 months in principle.</p>
		188	Incentives under CPHC	11740.75	14329.49	9545.95	11934.29	<p><b>Approved Rs. 9545.95 Lakh for FY 2024-25 as follows:</b></p> <ol style="list-style-type: none"> <li>Rs 7077 lakh is approved for PLP for CHO @ Rs 15,000 per CHO for 4810 old CHOs and 1210 new CHOs (70% amount budgeted by state)</li> <li>Rs 1517.04 lakh is approved for TBI for 6020 for ANM &amp; MPW(M) of SHC-AAM @ Rs 3,000 per month per SHC (70% amount budgeted by state)</li> <li>Rs 870.91 lakh is approved for TBI for 1296 PHC AAM @ Rs. 3000 Per Month per MO @ Rs. 2000 Per Month per AYUSH MO @ Rs. 3000 Per month per paramedics (70% amount budgeted by state)</li> <li>Rs 81 lakh is approved for Incentive to empanelled Physiotherapists @ Rs.750 per session x 900 patients x 12 sessions p.a.</li> <li>Rs 2194.80 lakh is approved for Incentive/honorarium for Yoga instructor @ Rs.500 per yoga session for 10 sessions a month at 6020 SHC AAM +1296 PHC AAM (budgeted 50% by state)</li> </ol> <p><b>Approved Rs. 11934.29 Lakh for FY 2025-26 as follows:</b></p>





FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>6. Rs 9270 lakh is approved for PLP for CHO @ Rs 15,000 per CHO for 6020 old CHOs and 668 new CHOs</p> <p>7. Rs 1685.38 lakh is approved for TBI for 6688 for ANM &amp; MPW(M) of SHC-AAM @ Rs 3,000 per month per SHC</p> <p>8. Rs 870.91 lakh is approved for TBI for 1296 PHC AAM @ Rs. 3000 Per Month per MO @ Rs. 2000 Per Month per AYUSH MO @ Rs. 3000 Per month per paramedics</p> <p>9. Rs 108 lakh is approved for Incentive to empanelled Physiotherapists @ Rs.750 per session x 1200 patients x 12 sessions p.a.</p> <p>10. <b>Activity Shifted to Sl. 150 Incentive/honorarium for Yoga instructor</b></p>
		189	Costs for HR Recruitment and Outsourcing	0.00	0.00	2000.00	2000.00	<p><b>Approved Rs. 2000.00 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b></p> <p>Proposal pertains to State Specific Initiative "NIRMAL" for outsourcing of ancillary services shifted from sl. no. 183</p> <p>Ongoing Activity: Budget Rs 2000 Lakhs for FY 2024-25 and FY 2025-26 for State Specific Initiative namely NIRMAL being implemented in the state for outsourcing ancillary services such as Housekeeping and cleanliness services, Hospital linen and laundry services, Security services, Patient Attendant services, Gardener Services, Lift Services, may be approved .</p>
		190	Human Resource Information Systems (HRIS)					
HSS. 10	Enhance	191	DNB course for	1336.64	1312.34	1336.64	1312.34	<b>Approved Rs. 1336.64 Lakh for FY 2024-25 &amp; Rs. 1312.34 Lakh for FY 2025-26 as follows:</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
	ng HR		Medical doctors					<p>Ongoing Activity: Approved Rs Rs 1196.84 lakhs for FY 2024-25 and Rs 1172.54 lakhs for FY 2025-26 for NBE Diploma courses. The budget approved includes stipend to students (234 in 2024-25 and 198 students in 2025-26), honorarium to mentors and for program monitoring.</p> <p>Ongoing activity. Budget of Rs 97.50 lakhs for FY 2024-25 and FY 2025-26 for 1 year PGDPHM Course for MBBS doctors may be approved .</p> <p>Ongoing activity. Budget of Rs 42.30 lakhs for FY 2024-25 and FY 2025-26 for induction training of newly appointed MBBS doctors may be approved .</p>
		192	Training Institutes and Skill Labs	<b>599.01</b>	<b>307.98</b>	<b>599.01</b>	<b>307.98</b>	<p><b>Approved Rs. 599.01 Lakh for FY 2024-25 &amp; Rs. 307.98 Lakh for FY 2025-26 as follows:</b></p> <p>Approved for Rs. 60 Lakhs for Budget Proposed @ Rs. 20.00 Lakhs for establishment and renovation of the skill labs</p> <p>Approved Recurring expenses for Skill lab Rs. 261.02 Lakhs</p> <p>Approved Training &amp; Capacity Building Rs. 73.21 Lakhs (as proposed by the state)</p> <p>Approved Rs. 197.10 Lakhs for Setting up of DTU &amp; SBA Training Centres</p> <p>Approved Rs 5.68 Lakhs for Budget proposed for 2024-25: @ 5.68 lakh for SLN MCH Koraput towards BEmOC Site Strengthening</p>
HSS. 11	Technical Assistance	193	SHSRC/ ILC (Innovation & Learning Centre)	<b>159.87</b>	<b>198.46</b>	<b>0.00</b>	<b>0.00</b>	<b>Approval pended</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
		194	Planning and Program Management	3536.23	3709.63	5008.10	5034.07	<p><b>Approved Rs. 5008.10 Lakh for FY 2024-25 &amp; Rs. 5034.07 Lakh for FY 2025-26 as follows:</b></p> <p><b>Recommendations related to Planning and M&amp;E shifted from various heads.</b></p> <p>The total budget approved for PM HRH (under sl no 142 and 185) is Rs 21994.81 lakhs in FY 2024-25 and Rs 23098.74 lakhs in FY 2025-26. Total budget approved under programme management and M&amp;E activities is Rs 5008.10 lakhs in FY 2024-25 and Rs 5034.07 lakhs in FY 2025-26. Total budget approved under programme management and M&amp;E is higher than the maximum permissible programme management and M&amp;E cost of Rs 18,053.64 lakhs and Rs 18,768.69 lakhs for the respective years. State to ensure that overall expenditure under PM and M&amp;E is within 9% of RE or 9% of the total expenditure, whichever is less. If required, state to spend on programme management from State budget.</p> <p>No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost.</p>
HSS. 12	IT interventions and systems	195	Health Management Information System (HMIS)	450.10	442.18	349.52	341.59	<p><b>Approved Rs. 349.52 Lakh for FY 2024-25 &amp; Rs. 341.59 Lakh for FY 2025-26 as follows:</b></p> <p>Capacity building: Rs 249.78 Lakh for 2024-25 and Rs 253.83 Lakh for 2025-26:</p> <p>Rs. 16.80 Lakh for 2024-25 and Rs 4.8 Lakh for 2025-26 for 2 State level 3 days training cum review meetings per year for HMIS &amp; MCTS / RCH portal / ANMOL if launched. Expected participants: 10 from State and 5 from each District.</p> <p>Rs. 59.77 Lakh for 2024-25 and Rs 75.82 Lakh for 2025-26 for 4 District level 3 days training cum review meeting one per quarter for HMIS &amp; MCTS / RCH portal / ANMOL if launched.</p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>Expected participants: 5 from District and 2 from each Block.</p> <p>Rs. 173.21 Lakh for 2024-25 and Rs 173.21 Lakh for 2025-26 for Block level 1 day training cum review meeting one per month for HMIS &amp; MCTS / RCH portal / ANMOL in launched. Expected participants: 2 from each Block and 1 from each PHC and Sub Centre.</p> <p>Printing under HMIS : Approved Rs 31.01 lakh for 2024-25 and Rs 35.25 lakh amount for 2025-26 for printing of HMIS formats against the proposed amount. Printing should be done following competitive bidding as per Government rules.</p> <p>For FY 24-25- Printing of Formats &amp; Registers -RCH Register Printing- Rs. 19.89 lakhs for 7959 @ Rs. 250/- per register. (As per approved norms.) Printing should be done following competitive bidding as per Government rules.</p> <p>FY 25-26- Printing of Formats &amp; Registers RCH Register Printing- Rs. 3.67 lakhs for 1471 registers respectively @ Rs. 250/- per register. (As per approved norms.) Printing should be done following competitive bidding as per Government rules</p> <p>State Specific Initiatives &amp; Innovations for HMIS:</p> <p>Approved Overall Rs. 31.78 lakh for 2024-25 and Rs. 31.78 Lakhs for 2025-26 for "Field validation of Data" at District and Block level.</p> <p><b>Activities approved in principle.Expenditure to be met out from the budget approved under sl no 194</b></p> <p>Approved for Rs 137.54 Lakhs for FY 2024-25 and Rs 121.32 Lakhs for FY 2025-26 as per the following details:</p> <p>Infrastructure Support Procurement (for both FY)-Internet Connectivity-Rs. 51.83 lakhs (as</p>

FM R	Programme	S. No .	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>per State proposed and as per approved norms) - <b>Activities approved in principle. Expenditure to be met out from the budget approved under sl no 194</b></p> <p>Internet connection (Broadband) for Major facilities I.e. DHH &amp; SDH for facility based reporting in HMIS-7000/- (annum)*65 system=4.55 lakhs (for both FY)</p> <p>3 AMC of computers- Rs 11.93 lakhs (as per State proposed and as per approved norms)</p> <p>4. Other Office Expense - Stationary, Cartridge- Rs. 47.50 Lakh (as per State proposed and as per approved norms). Activities approved in principle. Expenditure to be met out from the budget approved under sl no 194</p> <p>Mobile reimbursement (CUG SIM) / Incentive - Proposed under Sl 183.</p> <p>AMC of computers- Rs. 11.93 lakhs (as per State proposed and as per approved norms) <b>Activities approved in principle. Expenditure to be met out from the budget approved under sl no 194</b></p> <p>AMC of Printers / peripherals- Rs. 6.39 lakhs (as per State proposed)</p> <p>Other Office Expense -</p> <p>a. Stationary, Cartridge- Rs. 47.50 Lakh (as per State proposed and as per approved norms)</p> <p>b. Mobile reimbursement (CUG SIM) / Incentive - Proposed under Sl 183.</p> <p><b>Activities approved in principle (Rs.100.59 Lakhs). Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p>
		196	Implementation of DVDMS	0.00	0.00	30.01	33.74	Approved Rs. 30.01 Lakh for FY 2024-25 & Rs. 33.74 Lakh for FY 2025-26 as follows:

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>(Shifted from HSS 1- Sl no. 150 and HSS 7- Sl no. 180 , as per NPCC direction)</p> <p><i>FY 24-25 -Training of CHOs (New Activity: )- Rs. 30.01 Lakhs (as per State proposed)</i></p> <p>FY 25-26 - Training of CHOs- Rs. 3.34 Lakhs (as per State proposed).</p> <p>3 day District level training of Medical Officers, Pharmacists and other paramedical staff- Rs. 30.40 Lakhs.</p> <p>State to ensure 100% real time data entry upto PHC level and complete mapping of EDLs by June 2024 on DVDMS Portal.</p>
		197	eSanjeevani OPD +AAM)	-	-	-	-	No Proposal
HSS. 13	Innovation	198	State specific Programme Innovations and Interventions	309.33	193.00	285.75	193.00	<p><b>Approved Rs. 287.75 Lakh for FY 2024-25 &amp; Rs. 193.00 Lakh for FY 2025-26 as follows:</b></p> <p>State has proposed an amount of Rs. 309.33 lakhs in FY 2024-25 and Rs. 193 Lakhs for FY 2025-26 under innovations for the following activities. Budget mismatch noted for FY 2024-25. In PIP budget sheet amount proposed is Rs. 309.33 Lakhs while in the annexure shared by state amount is Rs 285.75 Lakhs</p> <p>1) Model NQAS Demonstration Unit for AAM @ Rs. 15 Lakhs each (FY 24-25 &amp; FY 25-26)</p> <p>2) Reduction of Perinatal Mortality in 29 Aspirational Blocks of Odisha for following activities Rs. 92.75 L (FY 24-25)</p> <p>3) State Innovation Hub as state/district innovation fund (178 L each (FY 24-25 &amp; 25-26)</p>
HSS. 14	Untied Grants	199	Untied Fund	5293.60	5293.60	5293.60	5293.60	<b>Approved Rs. 5293.60 Lakh for FY 2024-25 &amp; FY 2025-26 each as follows:</b>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								<p>For each FY 2024-25 and 2025-26, the following recommendations are given.</p> <p>1: Approved Rs 160.00 lakhs @ Rs 5 lakhs/DH as untied grants for 32 District Hospitals.</p> <p>2: Approved Rs 80.00 lakhs @ Rs 2.5 lakhs/SDH as untied grants for 32 Sub-District Hospitals.</p> <p>3: Approved Rs 937.50 lakhs @ Rs 2.5 lakhs/CHC as untied grants for 375 Community Health Centres.</p> <p>4: Approved Rs 972.00 lakhs @ Rs 0.75 lakhs/PHC as untied grants for 1296 Primary Health Centres.</p> <p>5: Approved Rs 836.00 lakhs @ Rs 0.125 lakhs/SHC as untied grants for 6688 Sub Health Centres.</p> <p>6: Approved Rs 2308.10 lakhs @ Rs 0.05 lakhs/VHSNC as untied grants for 46162 VHSNCs.</p>
HSS. 15	Prevention Control and Management of Snakebites	200	Prevention Control and Management of Snakebites	47.05	47.09	21.09	25.09	<p><b>Approved Rs. 21.09 Lakh for FY 2024-25 as follows:</b></p> <p>Rs. 21 Lakhs is approved capacity building</p> <p>2. Rs. 26 Lakhs is approved in principle for Planning &amp; M&amp;E. <b>Overall programme management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194</b></p> <p><b>Approved Rs. 25.09 Lakh for FY 2025-26 as follows:</b></p> <p>1. Rs. 25 Lakhs is approved for capacity building</p> <p>2. Rs. 22 Lakhs is approved in principle for Planning &amp; M&amp;E. <b>Overall programme</b></p>

FM R	Programme	S. No.	Scheme / Activity	Proposed 2024-25	Proposed 2025-26	Approved 2024-25	Approved 2025-26	GoI Remarks
								management cost as proposed by state is more than 9%. Expenditure to be met out from the budget approved under sl no 194
				202577.94	210962.70	196418.33	205036.35	
				291321.00	293462.76	281127.47	285168.29	