

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | | | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|--|--|---------|--|---|---------|--------------------------|
| | | | | | | FY | FY | | FY | FY | |
| | | | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | Shahid Bhagat Singh Nagar | Shahid Bhagat Singh Nagar | | |
| | | 1 | Village Health & Nutrition Day (VHND) | | | 0.00 | 0.00 | State has not proposed any budget in this header. State to ensure VNSHD activities for PW | | | |
| | | 2 | Pregnancy Registration and Ante-Natal Checkups | | | 93.77 | 93.77 | <p>Approved Rs 93.77 L for FY 2024-25 and FY 2025-26 each, for the following activities:</p> <p>a. Drugs and supplies 1. R Rs 73.77 lakhs for the procurement of Dual kits for POC Syphilis and HIV test @ Rs.15/- per kit for 491800 pregnant women (Rs.15*491800=7377000/-)</p> <p>b. IEC & Printing – Rs 20.00 Lakhs for printing of 565570 Leaflet / Pamphlet on 4 ANC to be distributed by ANM/ASHA in vernacular language for an estimate of 491800+73770(15% buffer) and Advertisement / Jingles on local FM channels as per AIR Radio Advertisement.</p> <p>State should ensure printing from Govt. press, or State to follow the discovered price as per the state procurement norms.</p> <p>b. ASHA incentive 1. Not Approved Rs 200.90 lakhs proposed for ASHA incentive for Registration of 401800 Estimate Non JSY Pregnant Woman in the 1st Trimester @Rs. 50/- per case (Rs 50*401800= Rs 20,090,000) as it is already a part of ASHA Routine incentives 2. Not Approved Rs 200.90 lakhs for ASHA incentive on Ensuring minimum 3 Ante Natal Checkups (ANC), 2 Tetanus Toxoid (TT), IFA consumption, abdominal examination, Hemoglobin (Hb) testing@ Rs. 50/- per case for an Estimate of 401800 Non JSY Pregnant Woman(Rs 50*401800 = Rs</p> | | | |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>20,090,000) as it is already a part of VHND</p> <p>3. Not Approved 401.80 lakhs to ASHA for Ensuring Institutional delivery along with zero dose of Hepatitis B vaccine, BCG and zero dose of Oral Polio vaccine to New born subject to no duplication with JSY incentive and based on ensuring entry in the RCH portal and MCP card (For non JSY beneficiaries) 401800 Estimate Pregnant Woman @Rs. 100/- per case (Rs 100*401800= 4, 01, 80,000), as there are no norms</p> <p>4. Not Approved Rs 602.70 lakhs for ASHA incentive for stays at night in the hospital with the pregnant woman for the delivery (Except ISY beneficiaries) 401800 Estimate Non JSY Pregnant Woman @Rs. 150/- per case (Rs 150*401800= Rs 6, 02, 70,000), as there are no norms, the major responsibility of ASHA is to mobilize family/ pregnant women for the institutional deliver</p> <p>5. Not Approved Rs 11 lakhs for FY 2024-25 and 2025-26 for ASHA incentive for line listing and follow up of 11000 estimated severely anemic pregnant women, as no such norms</p> | | | |
| | | | | | | <p>Approved Rs.1133.00 lakh for FY 2024-25 and FY 2025-26:</p> <p>(1) Under JSY DBT: Rs 608.00 lakh [i.e. Rs 15.00 lakh for 3000 home deliveries of women from BPL households @ Rs 500 per case; Rs 497.00lakh for 71000 number of Rural institutional deliveries @ Rs 700 per case; Rs 96.00 lakh for 16,000 number of Urban institutional deliveries @ Rs 600 per case.</p> | | | <p>Recommended Rs. 31.911 Lakhs for FY 2024-25 and FY 2025-26</p> <p>(1) Under JSY DBT:</p> <p>Rs 0.21 lakh for 42 home deliveries of women from BPL households @ Rs 500 per case</p> <p>Rs 13.839 lakh for 1977 number of Rural institutional</p> |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 3 | Janani Suraksha Yojana (JSY) | 1133.00 | 1133.00 | <p>(2) ASHA Incentive: Rs. 490.00 Lakh is 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 71000 institutional deliveries and Rs. 400/- in Urban areas for 16,000 institutional deliveries.</p> <p>(3) Administrative Expences: Rs. 35.00 Lakh 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].</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> | 31.91 | 31.91 | <p>(2) ASHA Incentive: Rs 11.862 Lakh ASHA Incentiveat the rate of Rs. 600/- in Rural areas for 1977 institutional deliveries Rs. 2.2 Lakh ASHA Incentiveat the rate of Rs. 400/- in Urban areas for 550 institutional deliveries .</p> <p>(3) Administrative Expences: Rs. 1 Lakh 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].</p> |
| | | 4 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 5650.50 | 5650.50 | <p>Approved for Rs 5650.5 Lakhs for FY 2024-25 & FY 2025-26 - DRUGS- 1- Rs 1552.5 lakhs for Diet proposed for 100% Pregnant Women attending the Public Health Facilities @ Rs.150 per day per normal delivery for 135,000 Normal Delivery for 3 days =135,000*150*3= Rs. 607.5 lakhs and @ Rs.150 per day per caesarean section delivery for 90,000 beneficiary for 7 days = 90,000*150*7= Rs. 945.00 Lakhs based on the decision taken during NPCC meeting. Activity 2- Rs 105.00 lakhs for blood transfusion for JSSK beneficiaries @ Rs. 300/- per beneficiary for 35000 pregnant women. Activity 3- Rs 30 lakhs for 3 lakh Procurement of Glucose sachet: (75 gram glucose sachet@ Rs. 10/packet.) Activity 4- Rs.288 lakhs Procurement of Calcium tablets @Rs. 0.20/tablet for 144000000 tablets (144000000 x Rs 0.20= Rs 2,88,00,000/-)</p> <p>Consumable-</p> | 81.81 | 81.81 | <p>Recommended Rs. 81.81 Lakhs for FY 2024-25 & FY 2025-26 -</p> <p>1. Rs. 31.12 Lakhs for diet services for PW @ Rs 150/day /Normal deliveries for 2442 normal deliveries for 3 days and @ Rs 150/day /C section deliveries for 1917 C section deliveries for 7 days</p> <p>2. Rs. 2.03 lakhs for blood transfusion for JSSK beneficiaries @ Rs. 300/- per beneficiary for 678 pregnant women.</p> <p>3. Rs.23.37 lakhs for Free diagnostics including ultrasound @300/beneficiary for 7791 beneficiaries</p> <p>4. Rs.6.10 lakhs JSSK Drugs and Consumables for 2442 beneficiaries for normal deliveries.</p> <p>5. Rs. 19.17 lakhs JSSK Drugs and Consumables for 1917 beneficiaries for C section deliveries</p> |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>Consumables</p> <p>Activity 5- Rs 1200.00 lakhs for Free diagnostics including ultrasound @300/beneficiary for 4 lakh beneficiaries(Rs. 300*4 lakh beneficiaries=Rs. 1200.00 lakhs).</p> <p>Activity 6 Rs 675.0 lakhs JSSK Drugs and Consumables@Rs. 500/normal delivery for 135,000 beneficiaries for normal deliveries (Rs. 500*135,000 beneficiaries=(Rs.675.0lakhs)</p> <p>Activity 7- Rs.1800 lakhs JSSK Drugs and Consumables @Rs. 2000 for 90,000 beneficiaries for C section deliveries (Rs. 2000*90,000 beneficiaires)(Rs.1800 lakhs)</p> <p>8. Not Approved Rs 31.76 Lakhs for FY 2024-25 and 25-26 for procurement of folic acid tablets, as it is a duplicate proposal. Budget for procurment of Folic acid tablets already Approved under Sno 52</p> | | | |
| | | 5 | Janani Shishu Suraksha Karyakram (JSSK) - transport | 630.00 | 630.00 | <p>Approved Rs 630.00 Lakhs for FY 2024-25 & FY 2025-26 Towards free transportation cost for pregnant women @Rs. 300/- per beneficiary for 210000 beneficiaries (Rs.300*210000) under JSSK as proposed</p> | 12.04 | 12.04 | <p>Recommended Rs. 12.04 lakhs for FY 2024-25 & FY 2025-26</p> <p>Rs. 12.04 Lakhs towards free transportation cost for pregnant women @Rs. 300/- per beneficiary for 4013 beneficiaries</p> |
| | | | | | | <p>Approved Rs 1539.09 Lakh for FY 2024-25 & Rs 1538.49 for FY 2025-26 ASHA Incentive (Under E-PMSMA) 1- For each FY Rs 295.08 lakhs to beneficiaries @ Rs.100/- per HRP to meet transportation costs for attending a maximum of three PMSMA sessions (Rs 300* 98, 360 beneficiaries(20% of Estimated No of Pregnant Women 491800) =Rs 2,95,08,000) 2- For each FY Rs 295.08 lakhs for ASHA incentives @Rs.100/-per HRP to ASHA for mobilization of HRP for a maximum of three follow up ANC visit to PMSMA clinics.(Rs 300*98,360 HRP= Rs 2,95,08,000. Activity 3-For each year FY Rs 245.90 lakhs for ASHA incentives for identification & referral of HRP during postnatal visit under HBNC @Rs250 /visit*98.360 = Rs 2.45.90.000</p> | | | <p>Rs 6.525 lakhs to beneficiaries @ Rs.100/-per HRP to meet transportation costs for attending a maximum of three PMSMA sessions (Rs 300* 2175 beneficiaries</p> <p>Rs 6.525 lakhs (Rs 300* 2175 beneficiariesASHA incentives @Rs.100/-per HRP to ASHA for mobilization of HRP for a maximum of three follow up ANC visit to PMSMA clinics.</p> |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 6 | Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) | 1539.13 | 1538.49 | <p>4- For each FY Rs 491.80 lakhs incentive to ASHA @ Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery (Rs 500*98,360 beneficiaries= Rs 4,91,80,000) Capacity Building</p> <p>5- Rs 2.40 Lakhs for FY 2024-25 and Rs. 1.80 L for FY 2025-26- for 1day State level Training on PMSMA - Extended PMSMA and Postnatal care for 1 batch of 80 participants consist of Nodal officer PMSMA + 1 Gynaecologist +1 Staff Nurse from 23 Districts + 2 Representative from 4 Medical colleges+Representative from State @ Rs 3000 per person and 60 participants in FY 2025-25</p> <p>6- For each FY Rs 2.46Lakhs for each FY for 1 State level training on PMSMA - Extended PMSMA and Postnatal care for 1 batches of 82 participants (1 Medical Officer+1 Staff Nurse) from 41 Sub Divisional Hospitals@Rs 3000 per participant =Rs 3000 *82= Rs 246000</p> <p>Activity 7- For each FY Rs 4.83 Lakhs for 1 day State level Training on PMSMA - Extended PMSMA and Postnatal care for 322 participants 1 Medical Officer from 161 CHCs across State @ Rs 3000 per participant = Rs 3000*161 = Rs 4.83000</p> <p>Activity 8- For each FY Rs 34.50 lakhs for PMSMA activities (E- PMSMA orientation Workshops, management, sensitization of stakeholders, sensitization of doctors, nurses, paramedical staff, meetings of Committees, IEC campaigns, sensitization of government functionaries, etc.) @ Rs.1.5 lac /-per District for 23 Districts (Rs 1,50,000*23 districts= Rs 34,50,000/-)</p> <p>9- For each FY Rs 2.5 Lakhs for State level review and facilitation meet for PMSMA Extended PMSMA & Post natal care at State level .</p> <p>10- For each FY Rs147.54 Lakhs for diet to 491800 estimated pregnant women will be visiting PMSMA &E- PMSMA camps(9th &23rd) @ unit cost of Rs 30.00 per pregnant women (491800*Rs 30.00 = Rs 1,47,54,000/-)</p> <p>11- For each FY Rs 3.5 Lakhs for Audio Visual IEC & Printing activities for Promotion of Extended PMSMA services at State Level</p> | 34.9412 | 34.9412 | <p>Rs 5.4375 lakhs for ASHA incentives for identification & referral of HRP during postnatal visit under HBNC @Rs250 /visit</p> <p>Rs 10.875lakhs incentive to ASHA @ Rs.500/-per HRP on achieving a healthy outcome for both mother and baby at 45th day after delivery</p> <p>Rs1.5 lakhs for PMSMA activities (E- PMSMA orientation Workshops, management, sensitization of stakeholders, sensitization of doctors, nurses, paramedical staff, meetings of Committees, IEC campaigns, sensitization of government functionaries, etc.)</p> <p>Rs 3.5787 Lakhs for diet to 11929 estimated pregnant women will be visiting PMSMA &E- PMSMA camps(9th &23rd) @ unit cost of Rs 30.00 per pregnant women</p> <p>Rs 0.50 Lakhs for Audio Visual IEC & Printing activities (Printing and distribution of PMSMA brochures, leaflets and pamphlets/High risk pregnancy standardized formats)- for Promotion of Extended PMSMA services at District Level</p> |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>at State Level.</p> <p>12- ApprovedRs 11.50 Lakhs for Audio Visual IEC & Printing activities (Printing and distribution of PMSMA brochures, leaflets and pamphlets/High risk pregnancy standardized formats)- for Promotion of Extended PMSMA services at District Level Total Cost = Rs 11.50 Lakhs</p> <p>13- For each FY Rs 2.00 Lakhs for Social Media Campaign related to High Risk Pregnancy</p> <p>State may utilise govt press for printing if available, other wise tender process to be followed as per the state govt. norms</p> | | | |
| | | | | | | <p>Approved Rs 142.5 Lakhs for FY 2024-25 and Rs 836.75 Lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>1. Rs 50 Lakhs @ 2 Lakhs each for 25 CEmONCS for procurement of medical equipment.</p> <p>2. Rs 48.5 Lakhs for procurement of procurement of medical equipment @ 0.5 Lakhs each for 97 BEmONC Notified @Rs 50,000 per facility (Rs 50,000 * 97 = Rs 48,50,000) as proposed</p> <p>3. Rs 34.00 lakhs for the procurement of 68 Led Screens @ Rs 50,000/LED Screen for 23 District Hospital, 41 Sub Divisional Hospitals and 4 Medical Colleges for displaying IEC material related to Postnatal care of mother and baby in postnatal wards</p> <p>4- Rs 10.00 lakhs for Audio Visual IEC and printing activities</p> | | | |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 7 | Surakshit Matritva Aashwasan (SUMAN) | 142.50 | 836.75 | <p>for Promotion of SUMAN by State across the Districts. (Prominent display of Title hoardings stating SUMAN facility in Punjabi for 41 Sub district Hospitals SUMAN facilities)</p> <p>5- Not Approved for Rs 4.8 lakhs for Procurement of Laptops for State MCH division @Rs 80000/ piece (State may utilise Program management cost for this activity)</p> <p>FY 2025-26:</p> <p>1. Rs.831.75 L for procurement of medical equipment @ 0.25 Lakhs each for 3327 basic SUMAN notified public health facilities.</p> <p>2- Rs 5 lakh for Audio Visual IEC activities for Promotion of SUMAN (Rs 5.00 lakhs) Pamphlet for SUMAN services to be distributed by ANM./ASHA and Advertisement / Jingles in local FM channels as per AIR Radio Advertisement as proposed.</p> <p>Note for both FY 2024-25 and FY 2025-26:</p> <ul style="list-style-type: none"> • State should ensure printing from Govt. press, or State to follow the discovered price as per the state procurement norms. • The state is advised to procure the equipment through GeM/ competitive bidding. | | | |
| | | | | | | <p>Approved Rs 835.22 lakh FY 2024-25:</p> <p>For NMTI:</p> <p>Activity 1. Approved for Incentive to existing ME candidates ongoing mentorship @Rs. 15000/participant for 09 trainees for 12 months (Rs. 15000*9*12) = Rs. 16.12 lakh.</p> | | | |

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| | | | | | | <p>Activity 2. Approved for Registration and examination fees (6 monthly and 18 monthly) for existing 18 ME trainees – Rs. 5000/participant*18 = 0.90 lakh</p> <p>Activity 3. Approved for Midwifery Educator training @ Rs.231250/-per candidate: for 30 candidates at NMTI Patiala = (Rs.2,31,250/candidate*30) = Rs. 69.375 lakhs</p> <p>Activity 4. Approved for Incentive to in-service ME candidates@Rs. 15000/participant for 30 MEs for 12 months = Rs. 54 lakhs (Rs.15000*30*12)</p> <p>Activity 5. Approved for Contingency and consumables for NMTI = Rs. 0.50 lakh</p> <p>Activity 6. Approved for Recurring cost of skill lab consumables at NMTI = Rs. 0.50 lakh</p> <p>Activity 7. Approved for Accommodation for ME trainers at NMTI for 6 trainers for 12 months – Rs. 3.6 lakh (@Rs. 5000/month*6 trainers*12 months)</p> <p>Activity 8. Approved for Food for ME trainers at NMTI – Rs. 5.4 lakh (@Rs. 250/day/trainer for 6 trainers for 12 months) (Rs.250/day*6 trainers*12month*30 days)</p> <p>Activity 9. Approved for Registration and examination fees for ME students for 30 MEs = Rs. 0.90 lakhs (@ Rs. 5000/per ME*30)</p> <p>Activity 10. Approved for Printing of training material (Learning Resource Package for NPME)=Rs. 0.60 lakh(@Rs.2000/participant*30)</p> <p>Activity 11. Approved for Honorarium @ 5,000/- per month to HoD OBG/Principal NMTI for Coordination and Management = Rs. 0.60 lakh (Rs. 5000/month*12months)</p> <p>Activity 12. Approved for as proposed @Rs 17920/- per year for NMTI-Patiala for Online journal subscription charges at NMTI (Rs.17920* 1) = 0.179 lakh</p> <p>For SMTI:</p> <p>Activity 1- Approved for 18 months of NPM training at 3 SMTIs (@School of Nursing Ropar, Jalandhar, Gurdaspur) @Rs. 189 lakh/each SMTI for 30 participants/SMTI/ Rs. 189lakh*3 SMTIs) = Rs. 567 lakhs</p> | | | |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>participants/SMTI(Rs.1891akh-3 SMTIs)= Rs. 567 lakhs</p> <p>Activity 2. Approved for Accommodation of MEs/trainers at SMTI (@School of Nursing Ropar, Jalandhar, Gurdaspur) – Rs. 16.2 lakh for accommodation for trainers @Rs. 5.4 lakh for 6 trainers/SMTI for 18 months</p> <p>Activity 3. Approved for Food for 18 trainers for 3 SMTIs (@School of Nursing Ropar, Jalandhar, Gurdaspur) @Rs. 250/day/trainer for 18 months) =Rs. 24.74 lakh</p> <p>Activity 4. Approved for Travel cost for NPM participant – Rs. 0.90 lakh for travel cost for 90 participants (Rs.1000/participant*30 participant*3 SMTIs)</p> <p>Activity 5. Approved for Rs 50,000 per SMTI for Contingency and consumables for 3 SMTIs (@School of Nursing Ropar, Jalandhar, Gurdaspur) @Rs.5000/participant for 30 participants/SMTI (@50000*3) = Rs. 1.5 lakh</p> <p>Activity 6. Approved for NOC and affiliation of NPM course by DRME and State Nursing Council for three State Midwifery Training Institutes (SMTIs) (Rs. 3 lakh/SMTI*3 SMTIs) = Rs. 9 lakh</p> <p>Activity 7. Approved for Recurring cost of skill lab consumables at SMTIs = Rs.1.5 lakh(for 3 SMTIs (@Rs. 50,000/SMTI)</p> <p>Activity 8. Approved @Rs 6750/ per visit as per guideline for Onsite mentoring and supportive supervision visit to SMTIs: 2 visits/SMTI(@Rs. 6750/visit*3 SMTIs*2 visits each) = Rs. 0.405 lakh</p> <p>Activity 9. Approved for Printing support/NPM course materialat SMTI @Rs.2000/participant (@Rs 2000/participant*30 participant*3 SMTIs) = Rs. 1.8 lakh</p> <p>Activity 10. Approved for Online journal subscription charges for SMTI @Rs.17,920/SMTI = Rs. 17920*3 = Rs. 0.53 lakh</p> <p>Activity 11. New activity: Approved for Skill lab @SMTI Govt School of nursing, Ropar = Rs. 27 lakh</p> <p>Other:</p> <p>Activity 1. Approved for One-time strengthening and establishment of two MLCUs in the State at DH/SDH level</p> | | | |

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| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 8 | Midwifery | 835.22 | 852.42 | <p>@DH Sangrur and @MC Patiala for repair and renovation, infrastructure maintenance and upgrade (Rs. 7 lakhs/MLCU) = Rs. 7 lakh*2 = Rs. 14 lakhs</p> <p>Activity 2. Approved for Furniture, equipment and articles for two MLCUs @DH Sangrur and @MC Patiala - @Rs. 7 lakh/MLCU, for 2 MLCUs = Rs. 14 lakh(@Rs. 7 lakh/MLCU)</p> <p>Activity 3. Activity is Approved for State-level orientation workshop of Midwifery= Rs. 2 lakh</p> <p>Activity 4. Approved for IEC/BCC activities/Audiovisual aids material (mix media, observation of International Day of Midwives /social media awareness/community dissemination message) = Rs. 2 lakh</p> <p>Approved Rs 852.41 lakhs for FY 2025-26</p> <p>For NMTI:</p> <p>Activity 1. Ongoing activity: Approved for Incentive to 30 ME candidates selected for ME training in 2024-25 @Rs. 15000/participant for 30 trainees for 12 months during onsite mentoring = Rs. 54 lakh (Rs.15000*30*12)</p> <p>Activity 2. Approved for Midwifery Educator training @ Rs.231250/-per candidate for 30 candidates at NMTI Patiala = Rs. 69.375 lakhs</p> <p>Activity 3. Approved for Incentive to in-service ME candidates@Rs. 15000/participant for 30 MEs for 12 months (Rs.15000*30*12) =Rs. 54 lakhs</p> <p>Activity 4. Approved for Contingency and consumables for NMTI = Rs. 0.50 lakh</p> <p>Activity 5. Approved for Recurring cost of skill lab consumables at NMTI = Rs. 0.50 lakh</p> <p>Activity 6. Approved for Accommodation for ME trainers at NMTI – Total Rs. 3.6 lakh for 6 trainers for 1 year (@Rs. 5000/month*6*12 months)</p> <p>Activity 7. Approved for Food for ME trainers at NMTI – Rs. 5.4 lakh (@Rs. 250/day/trainer for 6 trainers for 12 months)</p> <p>Activity 8. Approved for Honorarium @ 5,000/- per month to HoD OBG/Principal NMTI for Coordination and Management</p> | | | |

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| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.1 | Maternal Health | | | | | <p>(Rs.5000*12 months) =Rs. 0.60 lakh</p> <p>Activity 9. Approved for Printing of training material (LRP)at NMTI for 30 trainees = Rs. 0.60 lakh (@Rs.2000/participant*30)</p> <p>Activity 10. Approved for Registration and examination fees for ME students for 30 MEs = Rs. 1.5 lakhs (@ Rs. 5000*30)</p> <p>Activity 11. Approved for as proposed @Rs 17920/- per year for NMTI-Patiala for Online journal subscription charges at NMTI (Rs.17920* 1) = 0.179 lakh</p> <p>For SMTIs:</p> <p>Activity 1. Approved for NPM training at 3 SMTIs (School of Nursing Ropar, @ School of Nursing Jalandhar, @ School of Nursing Gurdaspur) =Rs. 567 lakh for 18 months NPM training (@ Rs. 189 lakh/SMTI for 3 SMTIs for 30 participants/SMTI @Rs. 6,32,500 per participant (Budget includes DA, food, and accommodation for participants (Rs. 632500*30): Rs. 189 lakhs/SMTI</p> <p>Activity 2. Approved for Rs 50,000 per SMTI for Contingency and consumables for 3 SMTIs (School of Nursing Ropar, @ School of Nursing Jalandhar, @ School of Nursing Gurdaspur): (@Rs 0.50 lakh/SMTI*3 = Rs. 1.5 lakh)</p> <p>Activity 3. Approved for Recurring cost of skill lab consumables = Rs.1.5 lakh for 3 SMTIs (@Rs. 50,000/SMTI) (School of Nursing Ropar, @ School of Nursing Jalandhar, @ School of Nursing Gurdaspur)</p> <p>Activity 4. Approved for Accommodation of MEs/trainers at SMTI – Rs. 16.2 lakh for accommodation for trainers @Rs. 5.4 lakh for 6 trainers/SMTI for 18 months (@Rs.5000/trainer/month)</p> <p>Activity 5. Approved for Food for trainers – Rs. 24.74 lakh for food for 6 trainers (@Rs. 8.25 lakh for food for trainers/SMTI for 3 SMTIs (School of Nursing Ropar, @ School of Nursing Jalandhar, @ School of Nursing Gurdaspur) @Rs. 250/day/trainer for 18 months)</p> <p>Activity 6. Approved @Rs 6750/ per visit as per guideline for Onsite mentoring and supportive supervision visit to SMTIs: 2 visits/SMTI(@Rs. 6750/visit*3 SMTIs*2 visits each) = Rs.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>0.405 lakh</p> <p>Activity 7. Approved for Printing support for SMTI (School of Nursing Ropar, @ School of Nursing Jalandhar, @ School of Nursing Gurdaspur) @Rs.2000/participant(@Rs. 2000/participant*30 participants*3 SMTIs) = Rs. 1.80 lakh</p> <p>Activity 8. Approved for Registration and examination fees for NPM students for 30 MEs for 3 SMTIs @Rs.5000/candidate for 90 candidates (@ Rs. 1.5 lakh/SMTI) =Rs. 4.5lakhs</p> <p>Activity 9. Approved for as proposed @Rs 17920/- per year per SMTI for Online journal subscription charges at 3 SMTIs (School of Nursing Ropar, @ School of Nursing Jalandhar, @ School of Nursing Gurdaspur) (Rs.17920* 3) = 0.537 lakh</p> <p>Others:</p> <p>Activity 1. ApprovedOne-time strengthening and establishment of three MLCUs in the State at MC/DH/SDH level (@MC Faridkot, @DH Ludhiana and @DH Bathinda) for repair and renovation, infrastructure maintenance (Rs. 7 lakhs/MLCU) = Rs. 7 lakh*3 = Rs. 21 lakhs</p> <p>Activity 2. Approved for Furniture, equipment and articles for three MLCUs @DH Ludhiana and @DH Bathinda and MC Faridkot as proposed) @Rs. 7 lakh/MLCU, for 3 MLCUs = Rs. 21 lakh (@Rs. 7 lakh/MLCU)</p> <p>Activity 3. IEC/BCC activities/Audiovisual aids material (mix media, observation of International Day of Midwives / social media awareness/community dissemination message) =Rs. 2 lakh</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | | |
| | | | | | | <p>Approved Rs 39.17 lakhs FY 2024-25 & FY 2025-26 for following activities-</p> <p>Capacity building incl. training</p> <p>Activity 1- Approved for each year @Rs 2.00 Lakh for MPCDSR Re-orientation workshop for District Officials at State (Rs 2, 00,000 *1= Rs 2, 00,000)</p> <p>Activity 2- Approved for each year for Rs 4.17 Lakhs @Rs 208840 per batch for 2 days for Capacity building incl. training ToT MDSR for Gynaecologists & DFPO's at SIHFW (Rs 208840 * 2 = Rs 4,17,680/-)</p> <p>Activity 3- Approved for each year for Rs 20.49875 Lakhs MDSR Training at each district @Rs 89125 per batch for 2 days for 23 batches (Rs 89125* 23 = Rs 20,49,875)</p> <p>Activity 4- Ongoing activity- Approved for each year for Rs</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-----------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 9 | Maternal Death Review | 39.17 | 39.17 | <p>4.5 lakhs for Maternal deaths review (Both in institutions and Community) @ Rs 900/- per case(Rs 200 ASHA incentives/districts /Rs 450 honorarium for verbal autopsy, Rs 150 travel expense for verbal autopsy, Rs 100 for relative = Rs 900) for 500 Maternal Deaths (Rs 900* 500 MDs=Rs 4,50,000)</p> <p>Activity 5- Approved for each year for Rs 5.0 Lakhs for first responder who reported Community Maternal Deaths @ Rs.1000/- per case for 500 MDs(Rs1000*500 MDs= Rs 5,00,000)</p> <p>Activity 6- Approved for each year for Rs 3.00 Lakhs for Quarterly Review of Maternal deaths reported at State Level @ Rs 50,000/- per Quarter (Rs 75,000*4 =Rs 3,00,000)</p> <p>For FY 2024-25- <u>Not Approved Rs 29.97 Lakhs for 2 years study titled Revolutionizing Maternal Healthcare with Mobile Intervention in Punjab in Districts Moga (Urban), Amritsar (Urban) and Ferozepur (Mamdot) under SRRE budget head for 2 years study titled Revolutionizing Maternal Healthcare with Mobile Intervention in Punjab in Districts Moga (Urban), Amritsar (Urban) and Ferozepur (Mamdot).</u></p> <p>With the health interventions like kilhari and MCTFC functional in the country, state may plan to integrate rather than creating an additional platform for similar activities</p> | | | |
| | | 10 | Comprehensive Abortion Care | 77.61 | 77.81 | <p>Approved Rs.77.61 Lakhs for FY 2024-25 and FY 2025-26 for MVA, EVA & MMA procurement, CAC TOT, CAC MO Trainings , MMA Trainings and CAC format printing.</p> <p>Note:</p> <ul style="list-style-type: none"> Procurement should be done through State MSCL or open tender process following the L1 rate and State procurement norms to be followed. All trainings should follow RCH training norms and bookings to be done as per actuals. | 1.73 | 1.73 | <p>Recommended Rs.1.73 Lakh for FY 2024-25 and for FY 2025-26</p> <p>1. Rs. 1.50 Lakhs for MO trainings for 1 batch @ Rs. 1.50 Lakhs per batch of 3 participants 2. Rs. 0.23 Lakhs for ASHA incentive for accompanying woman for abortion for 150 MTP Cases @ Rs. 150 per MTP Case as per the norms.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>For FY 2024-25: Approved Rs 7063 Lakhs for the following activities:</p> <p>1. Approved Rs 3521.31 Lakhs as the final instalment for ongoing activities as per the following:</p> <p>i. Rs 816.24 Lakhs (as the remaining project cost) for construction of 50 bed MCH wing at DH Gurdaspur @ Rs 2730 per sq ft for 36600 sq ft.</p> <p>ii. Rs 294.69 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at SDH Patti @ Rs 1755 per sq ft for 41600 sq ft.3)</p> <p>iii. Rs 448.91 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Muksar @ Rs 1800 per sq ft for 47734 sq ft.4)</p> <p>iv. Rs 471.26 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at SDH Talwandi @ Rs 2400 per sq ft for 28436 sq ft.5)</p> <p>v. Rs 234.79 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Hoshiarpur @ Rs 2200 per sq ft for 28000 sq ft.6)</p> <p>vi. Rs 290.54 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Barnala @ Rs 2500 per sq ft for 19900 sq ft.7)</p> <p>vii. Rs 394.77 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Bathinda @ Rs 1950 per sq ft for 36050 sq ft.</p> <p>viii. Rs 570.11 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Faridkot @ Rs 2150 per sq ft for 33542 sq ft.</p> <p>2. New Activity:</p> <p>i. Approved Rs 1250 Lakhs for the construction of 50 bed MCH wing at DH Fazilka @ Rs 2500 per sq ft for 50000 sqft.</p> <p>ii. Approved Rs 1250 Lakhs for the construction of 50 bed MCH wing at DH Ferozpur @ Rs 2500 per sq ft for 50000 sqft.</p> <p>3. Equipment & Furniture-Approved Rs 1042 Lakhs as the final instalment for the ongoing activities as per the following:</p> <p>i. Rs 160 Lakhs (as the remaining project cost) for construction of 50 bed MCH wing at DH Gurdaspur @ Rs 436 per sq ft for 36600 sq ft.i</p> <p>ii. Rs 150 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at SDH Patti @ Rs 360 per sq ft for 41600 sq ft.</p> <p>iii. Rs 150 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Muksar @ Rs 314 per</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 11 | MCH wings | 7063.00 | 1900.00 | <p>sq ft for 47734 sq ft.</p> <p>iv. Rs 150 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at SDH Talwandi @ Rs 527 per sq ft for 28436 sq ft.</p> <p>v. Rs 150 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Hoshiarpur @ Rs 536 per sq ft for 28000 sq ft.</p> <p>vi. Rs 132 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Barnala @ Rs 666 per sq ft for 19900 sq ft.</p> <p>vii. Rs 150 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Bathinda @ Rs 416 per sq ft for 36050 sq ft.FY</p> <p>For FY 2025-26 Approved Rs 1900 L for the following activities: 1. New Activity: i. Approved Rs 1250 Lakhs for the construction of 50 bed MCH wing at DH Sunam @ Rs 2500 per sq ft for 50000 sqft.</p> <p>2. Ongoing activity: (Equipment & Furniture).i. i. Not Approved: Rs 500 Lakhs for the construction of 100 bed MCH wing at DH Ludhiana @ 5 Lakh per bed ii. Approved Rs 150 Lakhs (as the remaining project cost) for construction of 30 bed MCH wing at DH Faridkot @ Rs 447.20 per sq ft for 33542 sq ft. iii. Approved Rs 250 Lakhs (as the remaining project cost) for construction of 50 bed MCH wing at DH Fazilka @ Rs 500 per sq ft for 50000 sq ft. iv. Approved Rs 250 Lakhs (as the remaining project cost) for construction of 50 bed MCH wing at DH Ferozpur @ Rs 500 per sq ft for 50000 sq ft.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | | |
| | | 12 | FRUs | 0.00 | 0.00 | | | | |
| | | 13 | HDU/ICU - Maternal Health | 125.98 | 0.00 | <p>Approved Rs. 125.98 L Infrastructure for FY 2024-25 - Civil works (I&C):</p> <p>1. Rs 25.00 Lakhs for the construction of 4 bedded Obstetric HDU/ICU at DH Ludhiana @2200/sqft. 2. Rs 25.00 Lakhs for construction of 4 bedded Obstetric HDU/ICU at DH Ferozepur @2200/sqft. Rs 37.99 Lakhs for the procurement of HDU/ICU equipments at DH Ludhiana as per National Operational guidelines for obstetric ICUs and HDUs 2. Rs 37.99 Lakhs proposed for HDU/ICU equipment for DH Ferozepur as per National Operational guidelines for obstetric ICUs and HDUs</p> | | | |
| | | 14 | Labour Rooms (LDR + NBCCs) | 0.00 | 0.00 | | | | |
| | | | | | | <p>For FY 2024-25, Approved Rs. 177.72 L as per following activities:</p> <p>Approved for following activities:</p> <p>1. Rs 75 Lakhs incentive for LaQshya certification of 15 DH @Rs 3 Lakhs, 15 SDH/CHC @2Lakhs. 2. Rs 3.00 Lakhs for State Assessment & certification of LR & MOT of 15 Health facilities@ Rs 0.20 Lakhs.</p> | | | <p>Recommended Rs. 0.7245 Lakhs for FY 2024-25 and FY 2025-26</p> <p>Rs. 0.7245 Lakh for LaQshya training for MO's and Staff nursesfor 2 days at Districts per batch</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 15 | LaQshya | 177.72 | 217.72 | <p>3. Rs 17.85 Lakhs for National Assessment and certification of LR & MOT of 15 Health Facilities@ Rs 1.19 Lakhs</p> <p>Equipment (Including Furniture, Excluding Computers)</p> <p>Not Approved- Rs 15.00 lakhs proposed for approval for the equipments gaps identified during base line assessments at each hospital @ unit cost of Rs 1,00,000 /- per facility (Rs 1,00,000*15 = Rs 15,00,000/-)</p> <p>Capacity building</p> <p>1. Approved for Rs 2.71 lakhs for LaQshya State ToT for Gynecologists and LR & M-OT Staff nurses at SIHFW @Rs 1,35,700 per batch for 2 batches with 15 participants in each batch.</p> <p>2.Approved for Rs 16.66 lakhs for LaQshya training for MO's and Staff nursesfor 2 days at Districts @Rs 72,450 per batch for 23 batches(15 participant per batch) (Rs 72,450 * 23 = Rs 16,66,350)</p> <p>IEC & Printing</p> <p>1. Approved for Rs 60.00 Lakhs for printing of case sheets @Rs 30 per sheet for 2 Lakhs Case sheets.(30 * 2,00,000= 60,00,000)</p> <p>2. Approved for Rs 2.50 Lakhs for printing of Labour Room registers @Rs 500 per register for 500 register (500*500 = 2,50,000).</p> <p>Not Approved - Rs 30.00 lakhs proposed for closing the infrastructural gaps identified during base line assessments at each hospital @ unit cost of Rs 2,00,000 /- per facility</p> <p>For FY 2025-26, Approved Rs 217.72 L for following activities:</p> <p>Rs 135.85 Lakhs are Approved for following activities:</p> <p>1. Rs 115 Lakhs incentive for LaQshya certification of 21 DH @Rs 3 Lakhs, 26 SDH/CHC @2Lakhs.</p> <p>2. Rs 3.00 Lakhs for State Assessment & certification of LR &MOT of 15 Health facilities@ Rs 0.20 Lakhs.</p> <p>3. Rs 17.85 Lakhs for National Assessment and certification of LR & MOT of 15 Health Facilities@ Rs 1.19 Lakhs</p> | 0.7245 | 0.7245 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>Equipment (Including Furniture, Excluding Computers)</p> <p>Not Approved - Rs 15.00 lakhs proposed for approval for the equipments gaps identified during base line assessments at each hospital @ unit cost of Rs 1,00,000 /- per facility (Rs 1,00,000*15 = Rs 15,00,000/-)</p> <p>Capacity building</p> <p>1. Approved for Rs 2.71 lakhs for LaQshya State ToT for Gynecologists and LR & M-OT Staff nurses at SIHFW @Rs 1,35,700 per batch for 2 batches with 15 participants in each batch.</p> <p>2.Approved for Rs 16.66 lakhs for LaQshya training for MO's and Staff nursesfor 2 days at Districts @Rs 72,450 per batch for 23 batches(15 participant per batch) (Rs 72,450 * 23 = Rs 16,66,350)</p> <p>IEC & Printing</p> <p>1. Approved for Rs 60.00 Lakhs for printing of case sheets @Rs 30 per sheet for 2 Lakhs Case sheets.(30 * 2,00,000= 60,00,000)</p> <p>2. Approved for Rs 2.50 Lakhs for printing of Labour Room registers @Rs 500 per register for 500 register (500*500 = 2,50,000).</p> <p>Not Approved - Rs 30.00 lakhs proposed for closing the infrastructural gaps identified during base line assessments at each hospital @ unit cost of Rs 2,00,000 /- per facility</p> | | | |
| | | 16 | Implementation of RCH Portal/ANMOL/MCTS | 0.00 | 72.60 | <p>FY 2025-26</p> <p>Approved Rs 72.60 lakhs in principle for printing of 33000 RCH Registers @ Rs 220 per unit – one Register per 200 Eligible Couples/Pregnant Women, including 15% wastage approximately. One register is applicable for two years. Printing to be done after competitive bidding, following Government protocol.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 17 | Other MH Components | 302.22 | 302.16 | <p>Approved for Rs 302.21 Lakhs for FY 2024-25 & Rs 302.16 for FY 2025-26 as proposed by the state.</p> <p>Capacity building</p> <p>Activity 1. Approved for each year Rs. 55.42 lakhs for training of Staff Nurses/ANMs / LHV's in SBA for 23 batches @Rs 240983 per batch including 3 Trainees per Batch.</p> <p>Activity 2. Approved for each year Rs. 12.88 lakhs for BEmONC training for 8 batches BEmONC training 4 trainees per batch@ Rs.161000/- per batch.</p> <p>Activity 3. Approved for Rs. 7.19 lakhs for Dakshta TOT training for 2 batches with total 25 Trainees per Batch @ Rs 359633/-per batch.</p> <p>Activity 4. Approved for each year Rs. 12.16 lakhs for Dakshta Trainings @ Rs 52900/-per batch for 23 batches (20 Trainees per batch) .</p> <p>Activity 5. Approved for each year Rs. 2.35 lakhs for GDM training for MO at State level for 1 day GDM training for MO @Rs234945 per batch.</p> <p>Activity 6. Approved for each year Rs. 26.45 lakhs for GDM training for ANM at block level proposed for 1 day Gestational Diabetes Management Training for ANMs at Block Level for 46 batches @Rs 57500 per batch.</p> <p>Activity 7. Approved for each year Rs. 77.57 lakhs for Skills lab training for Skills Lab Training at 4 Skill Labs for SNs/ANM for 17 batches 16 trainees per batch @Rs.456320/- batch.</p> <p>IEC & Printing</p> <p>Activity 1. Approved for each year Rs 108.196 lakhs for estimated number 49180 pregnant women and after including 10% buffer. Total number is 5,40,980. Cost per each MCP card is Rs.20.00 (5, 40,980 * Rs 20 =1,08,19,600)</p> <p>State to follow RCH Training norms. State to utilize Govt. press or state to follow the discovered price as per the state procurement norms.</p> | 4.08883 | 4.08883 | <p>Recommended Rs 4.088 Lakhs for FY 024-25 or FY 2025-26</p> <p>District level training</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 18 | State specific Initiatives and Innovations | 703.52 | 703.52 | <p>Approved for Rs 703.52 lakhs for FY 2024-25 & FY 2025-26 for following activities- Diagnostics (Consumables, PPP, Sample Transport) Approved for Rs 15.00 lakhs proposed for the procurement of Balloon Tamponade @Rs 1500 per piece for 1000 pieces for managing postpartum hemorrhage (Rs 1000* Rs 1500 = Rs 15,00,000)</p> <p>Others including operating costs (OOC) 1. Approved for Rs 688.52 Lakhs for Level 2 Ultrasound @Rs 700/Beneficiary for 98360 beneficiaries (20% of 491800 PW) (Rs 700*98360 beneficiaries = Rs 6,88,52,000)</p> | | | |
| RCH.2 | PC & PNDT Act | 19 | PC & PNDT Act | 173.60 | 173.60 | <p>Rs. 173.60 lakhs are Approved for each FY2024-25 & FY 2025-26 as per details below:</p> <ul style="list-style-type: none"> Rs. 6.00 lakhs for training of Appropriate Authorities/ PNDT Nodal Officers / Public Prosecutors / Training Medical Officers (2 workshops @ Rs. 3 lakhs/ workshop). Rs.3 lakhs for operational cost for State and District Rs. 51.00 lakhs for IEC activities at State Level and District Level (Rs. 46.00 lakhs for 23 districts @ Rs. 2.00 lakhs/district and Rs. 5.00 lakhs for State level). Rs. 46.10 lakhs for following: <ul style="list-style-type: none"> a) Rs. 39.10 for Mobility Support and decoy (Rs. 34.5 lakhs for 23 districts @ Rs. 1.5 lakhs/district and Rs. 4.60 lakhs for State) b) Rs. 2.00 lakhs for NIMC/ SIMC Visits, District Monitoring and inspection visits P&M c) Rs. 5.00 lakhs for Use of IT in Online mechanisms for monitoring website/web portal, online PNDT records/ online registration. Rs. 5.00 lakhs for Review Meetings. Shifted to S.No. 19 from S.No. 198. <p>Rs 62.5 lakhs each for FY 2024-25 and FY 2025-26 for conducting 25 sting operations @ Rs. 2.50 lakh/ Sting Operations under PC & PNDT</p> | 6 | 3.5 | <p>Recommended Rs. 6 lakhs for FY 2024-25 & Rs. 3.5 lakhs FY 2025-26 as per details below:</p> <ul style="list-style-type: none"> Rs. 2.00 lacs for IEC activities Rs. 1.5 lacs for Mobility Support Rs 2.5 lakhs only for FY 2024-25 for conducting 1 sting operations @ Rs. 2.50 lakh/ Sting Operation under PC & PNDT Act |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | Operations under PC & PNDT. Total Approved: Rs. 111.10 lakhs + Rs. 62.50 lakhs = Rs. 173.60 lakhs | | | |
| | | 20 | Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence | 36.52 | 36.52 | Rs. 36.52 Lakhs are Approved for each financial year 2024-25 & 2025-26 as per details below: 1. Rs. 30 lakhs Saeck Kits 2. Rs 4.02 Lakhs for Trainings for 2 batches of MOs (22 Participants each) @ Rs. 2.01/batch. 3. Rs. 2.00 Lakhs for printing of 2000 SOP Manuals @ Rs.100/Manual. 4. Rs 0.50 lakhs for Review meeting at state | | | |
| | | | | | | Approved Rs.1242.04 lakh for FY 2024-25 and Rs.1266.04 lakh for FY 2025-26 : FY 2024-25: 1. Mobility support for MHT teams as proposed @ RS. 35000 for 258 MHT for 12 months– Rs. 1083.6 lakh 2. CUG connection for 258 MHT– Rs. 4.64 lakh 3. Equipment replenishment for 100 MHT @ Rs 5000/ MHT - Rs 5 lakh 4. Printing of 35 lakh RBSK screening card - Rs. 105 lakh 5. Convergence cum Review Meeting - Rs. 3 lakh 6. Rs. 40.80 lakhs for 51 Laptops (50 for Mobile Health Teams and 1 for state) @ Rs. 80000 per laptop. FY 2025-26: | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 21 | Rashtriya Bal Swasthya Karyakram (RBSK) | 1242.04 | 1266.04 | <p>1. Mobility support for MHT teams as proposed @ RS. 35000 for 258 MHT for 12 months– Rs. 1083.6 lakh</p> <p>2. CUG connection for 258 MHT– Rs. 4.64 lakh</p> <p>3. Training for MHT as per RCH training norms- Rs. 24 lakh</p> <p>4. Printing of 35 lakh RBSK screening card - Rs. 105 lakh</p> <p>5. Convergence cum Review Meeting - Rs. 3 lakh</p> <p>6. Equipment replenishment for 100 MHT @ Rs 5000/ MHT - Rs 5 lakh</p> <p>7. Rs. 40.80 lakhs for 51 Laptops (50 for Mobile Health Teams and 1 for state) @ Rs. 80000 per laptop.</p> <p>Shifting from RCH 3.21 to RCH 3.22 Training for New Born Screening for 428 delivery points Board displaying Birth defects @ Rs. 900 per delivery point CUG connection for 5 DEIC</p> <p>Not Approved: Rs. 7.89 lakhs for 263 units@ Rs. 250/month - as CUG for 5 DEIC and 258 MHT are already Approved</p> | | | |
| | | | | | | <p>Approved Rs. 996.8 lakh for FY 2024-25:</p> <p>1. Operational cost for 5 DEIC @ Rs. 10000 for 12 months - Rs. 6 lakh</p> <p>2. Printing of DEIC materials @ 1,20,000 per DEIC for 5 DEIC - Rs. 6 lakh</p> <p>3. Training of 1 batch of DEIC staff- Rs. 6 lakh</p> <p>4. orientation training of MO & SN on comprehensive New Born Screening for 428 delivery points - Rs. 25.60 lakh</p> <p>5. Printing of board displaying Birth defects @ Rs. 900 per delivery point - Rs. 3.85 lakh</p> <p>6. CUG connection for 5 DEIC@ Rs250/pm for 12 months– Rs. 0.15 lakh</p> <p>7. Desktop for DEIC at Bathinda, Hosiarpur,Ropar,Ludhiana,TaranTaran- Rs 4 lakh</p> <p>8. Referral support for managing 722 cases in accordance with the Guidelines of Procedures and model costing for surgeries - Rs. 415.2 lakh on the basis of the list of beneficiaries shared</p> | | | <p>Recommended Rs. 0.40 lakh for FY 2024-25</p> <p>FY 2024-25</p> <p>1. Rs. 0.40 lakh for orientation training of MO & SN on comprehensive New Born Screening for all delivery points (1 batches).</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 22 | RBSK at Facility Level including District Early Intervention Centers (DEIC) | 996.80 | 875.00 | <p>Rs. 419.2 lakh on the basis of the linelist of beneficiaries shared</p> <p>9. Construction of 3 new DEIC at Ferozepur Patiala Gurdaspur on the basis of commitment of State to complete construction in the FY 24-25- Rs. 480 lakh</p> <p>10. Sound proof room - 5 bathinda, Hosiarpur, Ropar, Ludhiana, Taran Taran - Rs. 50 lakh</p> <p>Approved Rs.875 lakh for FY 2025-26:</p> <p>1. Operational cost for 5 DEIC @ Rs. 10000 for 12 months - Rs. 6 lakh</p> <p>2. Printing of DEIC materials @ 1,20,000 per DEIC for 5 DEIC - Rs. 6 lakh</p> <p>3. Printing of board displaying Birth defects @ Rs. 900 per delivery point - Rs. 3.85 lakh</p> <p>4. CUG connection for 5 DEIC@ Rs250/pm for 12 months– Rs. 0.15 lakh</p> <p>5. Referral support for managing 722 cases in accordance with the Guidelines of Procedures and model costing for surgeries - Rs. 419 lakh on the basis of the linelist of beneficiaries shared</p> <p>6. Equipment for the new DEICs at Ferozepur Patiala Gurdaspur- Rs.120 lakh</p> <p>7. Construction of 2 new DEIC at Mohali and Fazilka on the basis of commitment of State to complete construction in the FY 25-26- Rs. 320 lakh</p> <p>8. Not Approved for the Equipment of to be constructed DEIC at Mohali and Fazilka; After completion of the construction of the Mohali and Fazilka equipment may be proposed in the next Financial year</p> <p>Shifted from RCH 3.21 to RCH 3.22</p> <p>1. Training for New Born Screening for 428 delivery points</p> <p>2. Board displaying Birth defects @ Rs. 900 per delivery point</p> <p>3. CUG connection for 5 DEIC</p> | 0.4 | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 23 | Community Based Care - HBNC & HBYC | 2226.96 | 2226.96 | <p>Approved Rs. 2226.96 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs. 1102.70 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 441080 newborns @Rs. 250/- per newborn.</p> <p>2. Rs. 1102.70 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 441080 children @Rs. 250/- per child (3-15 months).</p> <p>3. Rs. 5.90 lakhs for printing of IEC material including ASHA formats for HBNC & HBYC for 2951 Health & Wellness Centres and PHC Health facilities @Rs 200 per facility. Shifted from HSS(U).2.130 to RCH.3.23</p> <p>4. Rs. 2.83 lakhs for 3 batches of 5 days training on HBYC of 200 new ASHAs @ Rs. 94270/batch. Shifted from HSS.3.159 to RCH.3.23</p> <p>5. Rs. 2.83 lakhs for 3 batches of 5 days training on HBYC of 200 new ASHAs @ Rs. 94270/batch.</p> <p>6. Rs. 5.00 lakhs for printing of 5,00,000 ASHA HBNC reporting formats @Rs. 1/- per format.</p> <p>7. Rs. 5.00 lakhs for printing of 5,00,000 ASHA HBYC reporting formats @Rs. 1/- per format.</p> | 56.65 | 56.65 | <p>Recommended Rs. 56.65 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>FY 2024-25</p> <p>1. Rs. 28.323 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 11329 newborns @Rs. 270/- per newborn.</p> <p>2. Rs. 28.323 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 11329 newborns @Rs. 270/- per newborn.</p> <p>FY 2025-26</p> <p>1. Rs. 28.323 lakhs for ASHA incentives under HBNC after completion of 6/7 home visits for 11329 newborns @Rs. 270/- per newborn.</p> <p>2. Rs. 28.323 lakhs for ASHA incentives under HBYC for completion of 5 quarterly home visits for 11329 newborns @Rs. 270/- per newborn.</p> |
| | | | | | | <p>Approved Rs. 444.36 each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs 51 Lakhs incentive for MusQan certification of 2 Medical College @6L, 13DH @3L,</p> <p>2. Rs 3.00 Lakhs for MusQan State Certification & State Surveillance of 15 Health facilities @ Rs 0.20L/facility.</p> <p>3. Rs 17.85 Lakhs for MusQan National External Assessments of 15 Health Facilities@ Rs 1.19L /facility</p> | | | <p>Recommended Rs. 5.7 lakhs for FY 2024-25 and for FY 2025-26:</p> <p>FY 2024-25:</p> <p>1. Rs 3 Lakhs allocated for operational cost for 1 SNCU @ Rs 3 lakhs per SNCU</p> <p>2. Rs 0.75 Lakh for the celebration of newborn week</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.3 | Child Health | 24 | Facility Based New born Care | 444.36 | 444.36 | <p>15. Rs. 10.35 lakh Approved for MusQan training for MO's and Staff nurses at Districts for 1 days District level MusQan training @ Rs 45000 per batch for 23 batches.State to book the expenditure as per actual following RCH training norms.</p> <p>16. Rs 18.75 lakhs Approved for fullfilling the gaps identified during MusQan base line assessments at each hospital like IEC Material, Curtain Partitions, Window Curtains & Door Curtains, Drug Crash cart, Minor repairs etc for 15 health facility @ unit cost of Rs 1,25,000/- per facility.</p> <p>17. Rs 3.00 Lakhs Approved for MasQan Mentoring and Monitoring for State Certification & State Surveillance of 15 Health facilities @ Rs 20,000/facility.</p> <p>18. State to book the expenditure as per actual following the norms.</p> <p>19. Rs 2.00 Lakh Approved for Newborn week celebration at State. State to book the expenditure as per actual following the norms.</p> <p>20. Rs 17.25 Lakhs Approved for the celebration of newborn week across the Districts @ Rs 75,000 per district for 23 districts as proposed by the State. State to book the expenditure as per actual following the norms.</p> <p>21. Rs 5.76 Lakhs Approved for printing of SNCU case sheets @Rs 2000 per month/SNCU for 12 months as proposed by the State. State to book the expenditure as per actual following the norms.</p> <p>22. Rs 1.5 Lakhs Approved for printing and translation of Family Participatory Care Modules as proposed by the State. State to book the expenditure as per actual following the norms.</p> <p>23. Rs 2.00 Lakhs Approved for State Level Review for the</p> | 5.7 | 5.7 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>facility Based Newborn Care services for all the 25 Districts and 4 Medical Colleges as proposed by the State. State to book the expenditure as per actual following the norms.</p> <p>24. Rs. 87 Lakhs as Operational Cost of 87 Functional NBSUs @ Rs. 1 Lakh per Unit.</p> <p>25. Rs. 5.9156 Lakhs for 2 Batches of NBSU Training of MOs/ SNs @ Rs. 2.9578 Lakh per batch for 2 Batches.</p> <p>26. Rs. 20.88 Lakhs for printing of NBSU Stationary @ Rs. 24,000 per NBSU for 87 Functional NBSUs.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | | |
| | | 25 | Child Death Review | 88.96 | 88.96 | <p>Approved Rs.88.96 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Approved Rs. 7.339 Lakhs for 2 days State Level CDR/PCDSR Training for 2 batches of Paediatricians/ Medical Officers/SNs @Rs 366950 per batch</p> <p>2. Approved Rs. 35.972 Lakhs for 2 days District Level CDR/PCDSR Training for 23 batches of Medical Officers (BMO and FMO), SNs, @Rs 156400 per batch.</p> <p>3. Approved Rs 10.948 Lakhs for 2 days Block Level CDR Training for 7 batches of ANMs, CHOs, ASHA's @Rs 156400 per batch (Rs 156400 * 7 batches = Rs 10.948 Lakhs)</p> <p>4. Approved Rs. 6.00 Lakhs for Reporting of Under 5 death to ASHA as a primary informant of child death @Rs 100 per child death for 6000 under 5 children deaths at community Level/ Non-FRU level.</p> <p>5. Approved Rs. 6.00 Lakhs as ANM honorarium for FBIR of 6000 under 5 child deaths @Rs. 100 per Under 5 Death at community Level/ Non-FRU level.</p> <p>6. Approved Rs 15.00 Lakhs for Honorarium for verbal autopsy investigation for 3000 Under 5 Deaths @Rs 500 per case at community Level/ Non-FRU level.</p> <p>7. Approved Rs 1.2 Lakhs for transport of parents to attend DC/DM level meeting @Rs 200 for 600 Under 5 deaths.</p> <p>8. Approved Rs. 4 Lakhs for 2 Half yearly Child Death Review Meeting @ Rs. 2 Lakhs per review.</p> <p>9. Approved Rs. 2.5 lakhs for printing of CDR formats at State level (@ Rs. 0.2 lakh) and 23 districts (@ Rs. 0.1 lakh per district)</p> | 2.18 | 2.18 | <p>Recommended Rs. 2.18 lakhs each for FY 2024-25 and for FY 2025-26:</p> <p>1. Rs. 1.564 Lakhs for 2 days District Level CDR/PCDSR Training for Medical Officers (BMO and FMO), SNs, @Rs 156400 per batch.</p> <p>2. Rs. 0.13Lakhs for Reporting of Under 5 death to ASHA as a primary informant of child death @Rs 100 per child death for 132under 5 children deaths at community Level/ Non-FRU level.</p> <p>3. Rs. 0.13Lakhs as ANM honorarium for FBIR @Rs 100 per child death for 132under 5 children deaths at community Level/ Non-FRU level.</p> <p>4. Rs 0.33Lakhs for Honorarium for verbal autopsy investigation for 66Under 5 Deaths @Rs 500 per case at community Level/ Non</p> <p>5. Rs 0.0264Lakhs for transport of parents to attend DC/DM level meeting @Rs 200 for 13Under 5 deaths.</p> |
| | | | | | | <p>Approved Rs.145.88 lakhs for FY 2024-25 and Rs.141.28 lakhs for FY 2025-25:</p> <p>FY2024-25:</p> | | | <p>Recommended Rs. 1.00 lakhs for FY 2024-25 and for FY 2025-26:</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>1. Rs. 8.3306 Lakhs for 2 days State Level ToT SAANS Programme (2 batches) of District Immunization Officers and Pediatricians @ Rs 416530 per batch</p> <p>2. Rs. 46.345 Lakhs for 1 day Block Level SAANS Programme Training/ Sensitization (62 batches) of CHOs, ANMs, SNs, ASHAs @Rs 74750 per batch.</p> <p>3. Rs. 11.50 Lakhs for SAANS campaign activities from November to February for 23 Districts @Rs 50,000 per Districts</p> <p>4. Rs 2.00 Lakhs for State Level Launch and campaign activities during celebration of SAANS campaign.</p> <p>5. Rs 5.0 Lakhs for Mass Media/ Mid-Media/ IEC/BCC activities during SAANS campaign at State level.</p> <p>6. Rs. 46.00 Lakhs for District Level Mass Media/ Mid-Media/ IEC/BCC activities during SAANS Campaign @Rs 2,00,000 per Districts for 23 Districts.</p> <p>7. Rs 4.6 Lakhs for Printing of SAANS guidelines @Rs 20,000 per District for 23 Districts.</p> <p>8. Approved for Rs 2.00 Lakhs for State Level Planning Cum Review Meeting (Annual)</p> <p>9. ApprovedRs 4.6 Lakhs for District Level Planning Cum Review Meeting (Annual) @Rs 20,000 per District for 23 Districts</p> <p>10. Rs 11.50 Lakhs for Supportive supervision visits for Districts during SAANS campaign @ Rs 50,000 for 23 districts.</p> <p>11. Rs 4.0 Lakhs for Supportive Supervision visit at State level during campaign period.</p> <p>State may book expenditure as per actual following due norms.</p> <p>FY 2025-26:</p> <p>1. Rs. 8.3306 Lakhs for 2 days State Level ToT SAANS Programme (2 batches) of District Immunization Officers and</p> | | | <p>FY2024-25:</p> <p>1. Rs. 0.5 Lakhs for SAANS campaign activities from November to February for Districts @Rs 50,000 per Districts</p> <p>2. Rs 0.5Lakhs for Supportive supervision visits for Districts during SAANS campaign @ Rs 50,000 for districts.</p> <p>FY 2025-26:</p> <p>1. Rs. 0.5 Lakhs for SAANS campaign activities from November to February for Districts @Rs 50,000 per Districts</p> <p>2. Rs 0.5Lakhs for Supportive supervision visits for Districts during SAANS campaign @ Rs 50,000 for districts.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 26 | SAANS | 145.88 | 141.28 | <p>Pediatricians @ Rs 416530 per batch</p> <p>2. Rs. 46.345 Lakhs for 1 day Block Level SAANS Programme Training/ Sensitization (62 batches) of CHOs, ANMs, SNs, ASHAs @Rs 74750 per batch.</p> <p>3. Rs. 11.50 Lakhs for SAANS campaign activities from November to February for 23 Districts @Rs 50,000 per Districts</p> <p>4. Rs 2.00 Lakhs for State Level Launch and campaign activities during celebration of SAANS campaign.</p> <p>5. Rs 2.5 Lakhs for Mass Media/ Mid-Media/ IEC/BCC activities during SAANS campaign at State level.</p> <p>6. Rs. 46.00 Lakhs for District Level Mass Media/ Mid-Media/ IEC/BCC activities during SAANS Campaign @Rs 2,00,000 per Districts for 23 Districts.</p> <p>7. Rs 4.6 Lakhs for District Level Planning Cum Review Meeting (Annual) @Rs 20,000 per District for 23 Districts.</p> <p>8. Approved for Rs 2.00 Lakhs for State Level Planning Cum Review Meeting (Annual)</p> <p>9. Rs 11.50 Lakhs for Supportive supervision visits for Districts during SAANS campaign @ Rs 50,000 for 23 districts.</p> <p>10. Rs 4.0 Lakhs for Supportive Supervision visit at State level during campaign period.</p> <p>State may book expenditure as per actual following due norms.</p> <p>Not Approved: State has proposed Rs 4.6 Lakhs for Printing of SAANS guidelines @Rs 20,000 per District for 23 Districts: Not Approved in FY 2025-26 as already Approved in FY 2024-25.</p> | 1 | 1 | |
| | | | | | | <p>Approved Rs.64.32 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs 16.75 Lakh for F-IMNCI Training of Paediatricians/ Medical Officers/ SNs (4 batches of 16 trainees per batch) @ Rs. 418600/- per batch.</p> | | | <p>Recommended Rs.1.076 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs 1.076 Lakh for IMNCI Training of CHOs/ANMs at District.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 27 | Paediatric Care | 64.32 | 64.32 | 2. Rs 11.41 Lakh for IMNCI TOT Training of MOs (2 batches of 20 trainees per batch) @ Rs. 570688/- per batch. 3. Rs 11.41 Lakh for IMNCI TOT Training of SNs (2 batches of 25 trainees per batch) @ Rs. 570600/- per batch. 4. Rs 24.75 Lakh for IMNCI Training of CHOs/ANMs at Districts (15 batches of 30 trainees per batch) @ Rs. 165025/- per batch. State may book expenditure as per actual following due norms. | 1.076 | 1.076 | |
| | | 28 | Janani Shishu Suraksha Karyakram (JSSK) (excluding transport) | 250.00 | 250.00 | Approved Rs. 250 Lakhs each for FY 2024-25 and FY 2025-26: Rs 250 Lakhs Approved for JSSK diagnostics, drugs and consumables for around 50000 sick infants upto one year @Rs.500 per sick infant as proposed by the State. State to follow the GoI JSSk provisions and book the expenditure as per actual. | 5.71 | 5.71 | Recommended Rs. 5.71 Lakhs each for FY 2024-25 and FY 2025-26: Rs. 5.71 Lakhs for JSSK diagnostics, drugs and consumables for around 1142 sick infants upto one year @Rs.500 per sick infant. |
| | | 29 | Janani Shishu Suraksha Karyakram (JSSK) - transport | 150.00 | 150.00 | Approved Rs. 150 Lakhs each for FY 2024-25 and FY 2025-26: Rs 150 Lakhs Approved for JSSK referral transport (to and fro) for around 50000 sick infants upto one year @Rs.300 per sick infant as proposed by the State. State to follow the GoI JSSk provisions and book the expenditure as per actual. | 3.43 | 3.43 | Recommended Rs. 3.43 Lakhs each for FY 2024-25 and FY 2025-26: Rs..3.43 Lakhs for JSSK referral transport (to and from) for around 1142 sick infants upto one year @Rs.300 per sick infant |
| | | 30 | Other Child Health Components | 0.00 | 0.00 | | | | |
| | | 31 | State specific Initiatives and Innovations | 26.10 | 0.00 | Approved Rs. 26.10 Lakhs for FY 2024-25: for System's assessment for Strengthening District level reporting of Numbers and Causes of Stillbirths in Punjab. State to include SHSRC for such research related activities. State is requested to share the detailed proposal and study tools as per the defined format specified by MoHFW D.O. No. Z-18015/13/2022-NHM-II dated 23 March 2022 with KMD NHSRC for review and finalization. State /SHSRC to also share the initial findings and progress | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | report of the study with KMD-NHSRC. | | | |
| | | | | | | <p>Approved Rs. 2221.84 Lakhs for FY 2024-25 and Rs.2141.59 for FY 2025-26 as follows:</p> <p>For FY 2024-25</p> <p>Infrastructure (civil works): Rs 30L Repair and renovation of SVS Equipments:54.1L (Cold chain maintenance 13.85L) racks for icepacks 36.25L, racks for dry storage 4L Diagnostics/Consumables Rs 80.21L (Red/Blue plastic bags : Rs 19.44 L , Hub cutter/Bleach/hypochlorite/twin bucket Rs 10.88 L VPD Surveillance 49.675L)</p> <p>Capacity building & Trg Rs 259.96 L (as per RCH norms) ASHA incentives: Rs 1141.531 L (Immunization: Rs 813.84 L, Mobilization : Rs 327.69 L)</p> <p>Other Operational Costs: Rs.115.016L (Hired ANM Urban 65.016L, POL vaccine delivery 48L,community mobilization malerkotla 2L, Consumables in NPMU)</p> <p>IEC & Printing: 140.21L (State Rs. 4 Laksh, 4 poster per facility 6.25 lakh,1 flex per facility 9.37 lakh,poster for CCP .07 lakh, 2 standees for DH, SDH State 1.92 lakh, Printing of</p> | | | <p>Recommended Rs 51.009 lakhs for FY 2024-25 and Rs. 51.009 for FY 2025-26 as following:</p> <ol style="list-style-type: none"> 1. Rs. 0.52 lakh for Bags (Red/Yellow/Black) 2. Rs. 0.34 lakh for Hub cutters/ Bleach Hypochlorite. 3. Rs. 6.52 lakh for Capacity Building & Training. 4. Rs. 27.05 lakh for ASHA incentives for immunization and mobilization of children. 5. Rs. 3.17 Lakh for Hired ANM Urban. 6. Rs. 2.00 Lakh POL for Vaccine Delivery from State to District and from District to CHC/PHC. 7. Rs. 3.00 Lakh for Mobility Support including vehicle hiring for monitoring and supervision for DIOs. 8. Rs. 0.09 Lakh for Microplan at Sub centres 9. Rs. 0.09 Lakh for Microplan at Blocks 10. Rs. 0.02 Lakh for Micropaln at District Level 11. Rs. 0.27 Lakh for District Quarterly Review Meetings 12. Rs. 2.12 Lakh for Quarterly ASHA Review Meetings (RI) at Block Level 13. Rs. 5.30 Lakh for Alternative Vaccine Delivery 14. Rs. 0.47 Lakh for Cold Chain Maintenance of |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|---------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>immunization card, due list, tally sheet, head cout survey sheet, microplan register 86 lakhs, MO handbook module 3 Lakhs, health worker handbook 6.6 lakhs)</p> <p>Planning & M&E: 171.675L (Computer consumable 2.76L, mobility state and district 69L & 3.6L, Microplan sub centre 2.95L,consolidation at block 2.04L, district microplan 0.46L, Quaterly state review4.38L, quarterly at district level 6.12L,quarterly meeting at block of asha 80.36L)</p> <p>SRRE: 229.14L (AEFI 196.61L QMS22.53L, Research work Rs. 10 Lakhs) Research is Approved in FY 24-25 “State to combine first three proposals and undertake a single research study with three objective”).</p> <p>Not Approved</p> <p>Equipment: AC for SVS/RVS/DVS Rs. 14.5 Lakhs, Rs. 3.5 Lakhs for infrastructure at state RI Cell to be budgeted in NPMU Rs. 22.4 lakhs for hub cutter is not approved separately, but approval has been given along with bleach and hypochlorite head,</p> | | | DVS and Cold Chain Points |

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|----------|-------------------|-------|---|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.4 | Immunization | 32 | Immunization including Mission Indradhanush | 2221.84 | 2141.59 | <p>Drugs and supplies of Rs. 176.46 Lakhs to be budgeted in state budget</p> <p>Capacity Building and Training: Rs 1.38 Lakhs training of computer assistant</p> <p>Other Operational Cost: Mobility support: Mobile health team 340.20L , consumables including internet 6.8 Lakhs , credit hours including certificates 4.61 lakhs.</p> <p>IEC and Printing : Social media campaign state @ Rs. 3Lakh Rs. 14.64 Lakhs for 3 research proposals</p> <p>For FY 2025-26</p> <p>Equipments:13.85L (Cold chain maintenance 13.85L)</p> <p>Diagnostics/Consumables Rs 80.21L (Red/Blue plastic bags : Rs 19.44 L , Hub cutter/Bleach/hypochlorite/twin bucket Rs 10.88 L VPD Surveillance 49.675L</p> <p>Capacity building & Trg Rs 259.96 Lakhs, as per RCH norms</p> | 51.009 | 51.009 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>ASHA incentives: Rs 1141.31 L (Immunization: Rs 813.84 Lakhs, Mobilization : Rs 327.69 Lakhs)</p> <p>Other Operational Costs: Rs.115.061Lakhs (Hired ANM Urban 65.016Lakhs, POL vaccine delivery 48Lakhs, community mobilization malerkotla 2Lakhs, Consumables in NPMU)</p> <p>IEC & Printing: 140.21Lakhs (Rs. 4 lakhs -4 poster per facility 6.25 lakh-1 flex per facility 9.37 lakh-poster for CCP,0.07 lakh-2 standees for DH, SDH, State,1.92 lakhs- Printing of immunization card, due list, tally sheet, head cout survey sheet, microplan register 86 lakhs, MO handbook module 3 Lakhs, health worker handbook 6.6 lakhs)</p> <p>Planning & M&E: 171.675 Lakhs (Computer consumable 2.76L, mobility state and district 69L & 3.6L, Microplan sub centre 2.95L, consolidation at block 2.04 Lakhs, district microplan 0.46 Lakhs, Quaterly state review 4.38 Lakhs, quarterly at district level 6.12 Lakhs,quarterly meeting at block of asha 80.36L)</p> <p>SRRE: 219.14L (AEFI 196.61L QMS22.53L)</p> <p>Not Approved : Capacity building: (Rs 1.38Ltrg of computer assistant not Approved)</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | Approved) IEC: Social media campaign state @Rs. 3 Lakh not Approved Research proposal @ Rs 24.64L not Approved in FY 25-26 | | | |
| | | 33 | Pulse polio Campaign | 513.76 | 513.76 | Approved Rs 513.76 L for each FY 2024-25 and FY 2025-26: Approved Rs 117.29 Lakh and 125.28 Lakh for SNID and Rs.271.19 L for NID | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 34 | e-VIN Operational Cost | 332.64 | 349.80 | <p>Approved Rs. 332.64 Lakhs for FY 2024-25 Rs. 349.8 Lakhs for FY 2024-25 as follows:</p> <p>For FY 2024-25: Rs. 211.16 Lakhs for HR Rs. 54.14 Lakhs for temp logger and data sim cards Rs. 48.50 Lakhs for state and district trainings Rs. 18.82 management cost</p> <p>For FY 2024-25: Rs. 227.36 Lakhs for HR Rs. 54.14 Lakhs for temp logger and data sim cards Rs. 48.50 Lakhs for state and district trainings Rs. 19.80 management cost</p> | | | |
| | | 35 | Adolescent Friendly Health Clinics | 85.70 | 85.70 | <p>Approved Rs.85.70 lakhs each for FY 2024-25 and FY 2025-26:</p> <ol style="list-style-type: none"> 4 days AFHS capacity building training of Medical Officers 2 batches @Rs3,50,000/ batch(Capacity Building) AFHS trainings of 3 batches of ANM/LHV/MPW @ Rs. 2,50,000/batch(Capacity Building) AFHS training of 1 batch of ICTC counsellors @RS 3,50,000/ batch (Capacity Building) Operation cost of existing 219 AFHCs @ Rs 10000/AFHCs (other including operating costs). Establishment of two Model-AFHC @ Rs. 1,00,000/M-AFHC (Under Infrastructure) Honorarium to 70 ICTC counsellors for conducting AH outreach activities 8 times a month (biweekly) @ Rs500/visit (other including operating costs) Printing of 1200 AFHCs-Registers @ Rs.100/register and 1,00,000 AFHC cards @ Rs. 4 per AFHC card.(Under IEC and printing) Rs 5.00 lakhs for mass media i.e Adolescent Health videos on all 6 thematic areas as per Govt rates through DIPR (Central Bureau of Communication rates) | 0.68 | 0.68 | <p>Recommended Rs.0.68 lakhs each for FY 2024-25 and FY 2025-26:</p> <ol style="list-style-type: none"> Rs 0.20 lakhs for Operation cost of existing 2 AFHCs @ Rs 10000/AFHCs (other including operating costs). Rs. 0.48 lakh for Honorarium to 1 ICTC counsellors for conducting AH outreach activities 8 times a month (biweekly) @ Rs500/visit (other including operating costs) |

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|----------|-------------------|-------|-------------------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 36 | Weekly Iron Folic Supplement (WIFS) | 236.89 | 206.89 | <p>Approved Rs.236.89 lakhs for approval in FY 2024-25</p> <p>1. Procurement of Blue IFA tablets for 1651931 beneficiaries for 52 weeks @Rs. .1425 / tablet(Under drugs and Procurement)</p> <p>2. 1371 batches of one day block level WIFS and MHS capacity building workshop for teachers/AWW/ASHA @Rs 5000/batch(Under capacity building)</p> <p>3. Printing of 30,000 WIFS Register @ Rs.100/register and printing of 264430 for reporting format @Rs 3/format.(Under IEC and printing)</p> <p>4. Rs 8.00 lakhs for preparation of videos for Media Mix of Mass Media/ Mid Media/Social Media including promotion of nutrition and anemia prevention(IEC and Printing)</p> <p>5. Rs 41.37 lakhs Shifted for Albendazole tablets for Adolescent beneficiaries to Sno. 53</p> <p>Approved Rs.206.89 lakhs for approval in FY 2025-26</p> <p>1. Procurement of Blue IFA tablets for 1651931 beneficiaries for 52 weeks @Rs. .1425 / tablet(Under drugs and Procurement)</p> <p>2. Rs 8.00 lakhs for preparation of videos for Media Mix of Mass Media/ Mid Media/Social Media including promotion of nutrition and anemia prevention(IEC and Printing)</p> <p>3. 1371 batches of one day block level WIFS and MHS capacity building workshop for teachers/AWW/ASHA @Rs 5000/batch(Under capacity building)</p> <p>4. Printing of 264430 for reporting format @Rs 3/format.(Under IEC and printing)</p> <p>5. Shifted Rs 41.37 lakhs for FY 2025-26 for Albendazole tablets for Adolescent beneficiaries to Sno. 53</p> | 2.05 | 2.05 | <p>Recommended Rs. 2.05 lakhs for approval in FY 2024-25 and for FY 2025-26</p> <p>1. Rs. 2.05 lakhs for 41 batches of one day block level WIFS and MHS capacity building workshop for teachers/AWW/ASHA @Rs 5000/batch(Under capacity building)</p> |
| | | | | | | <p>Approved Rs.1172.12 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Procurement of Sanitary napkins @Rs. 1.33/napkin for 8.00</p> | | | |

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|----------|-------------------|-------|--------------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 37 | Menstrual Hygiene Scheme (MHS) | 1172.12 | 1172.12 | lakhs Adolescent girls for 9 napkins/cycle for 12 cycle in year (Drug and procurement) 2.IEC & printing for Menstrual Hygiene Scheme (MHS) @Rs 1 lakh per district for 23 districts (Under IEC and printing) 3.Not Approved Rs. 2.53 lakhs for training (MHS District/block level) of ASHA/Teachers/FLHW | | | |
| | | 38 | Peer Educator Programme | 369.26 | 368.26 | Approved Rs.369.26 lakhs in FY 2024-25 and Rs 368.26 L for FY 2025-26; FY 2024-25 1. Rs.19.5 lakh Training of 13 batch of ANM for PE programme (Block level) @ Rs. 1.5 lakh per batch(under capacity Building) 2. Rs. 58.20 lakh Training of 3100 Peer Educator (Sub block level) @Rs.60,000/batch for 97 batches of 32PEs+8ASHAs per batch(Under capacity building) 3. Rs.0.20 lakh Incentive to ASHA for 200 PE selection @Rs.100/PE selected(Under ASHA incentive) 4. Rs.19.83 lakh Incentive to 2479 ASHA for mobilizing adolescents and community for AHWD Rs.200/ASHA /AHWD for 4 AHWD in a year(Under ASHA incentives) 5. Rs. 182.00 lakh Organizing quarterly Adolescent Health & Wellness day Rs. 2500 per AHWD X 4 times a year in 1820 villages in RKSK districts(Other operating Costs) 6. Rs. 25.08 lakh Organizing Monthly Adolescent Friendly Club meetings at subcentre level @Rs.500 per meeting per month for 418 sub centres.(Other operating Cost) 7. Rs. 41 lakh Non monetary Incentives for 6833 Peer Educators @ Rs. 50 per PE/month.(Other operating cost) 8. Rs. 23.45 lakhs Printing of 3350 PE Kit & Diary @Rs. 700 per kit.(Under IEC and Printing) FY 2025-26: 2. Rs. 58.20 lakh Training of 3100 Peer Educator (Sub block level) @Rs.60,000/batch for 97 batches of 32PEs+8ASHAs per batch(Under capacity building) 3. Rs.0.20 lakh Incentive to ASHA for 200 PE selection @Rs.100/PE selected(Under ASHA incentive) 4. Rs.19.83 lakh Incentive to 2479 ASHA for mobilizing adolescents and community for AHWD Rs.200/ASHA /AHWD | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.5 | Adolescent Health | | | | | for 4 AHWD in a year(Under ASHA incentives) 5. Rs. 182.00 lakh Organizing quarterly Adolescent Health & Wellness day Rs. 2500 per AHWD X 4 times a year in 1820 villages in RKSK districts(Other operating Costs) 6. Rs. 25.08 lakh Organizing Monthly Adolescent Friendly Club meetings at subcentre level @Rs.500 per meeting per month for 418 sub centres.(Other operating Cost) 7. Rs. 59.50 lakh Non monetary Incentives for 6833 Peer Educators @ Rs. 50 per PE/month.(Other operating cost) 8. Rs. 23.45 lakhs Printing of 3350 PE Kit & Diary @Rs. 700 per kit.(Under IEC and Printing) | | | |
| | | | | | | Approved Rs.223.63 lakhs for FY 2024-25 and Rs.264.88 lakhs FY 2025-26 FY 2024-25 1. 5 days training of master trainers at district(DRGs) in 5 new districts @ Rs 1 lakh/ district & 2 days refresher training in 2 existing districts @Rs 50000 per district(under capacity building) 2. 5 days Trianing of Nodal teachers (HWAs) including MIS training in 5 new districts @Rs 19.60 lakhs/ district (under capacity building) 3. Merchandise(Caps, T-shirts, certificate, Cups etc) @ rs14.00 lakh/ districts for 5 new districts(under other operating cost) 4. IT Support for 8 districts @Rs. 30000/districts(under other operating cost) | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 39 | School Health And Wellness Program under Ayushman Bharat | 223.63 | 264.88 | <p>5.IEC/BCC Activities (including Mid Media/Out door media/Social Media) for SHWP @Rs 2 lakhs/distt for 8 districts(under IEC and printing)</p> <p>6. Printing of 2904 SHWP training manual, training curriculum and facilitators guide @ Rs 800/HWA for 5 districts.(under IEC and printing)</p> <p>7. Quarterly District Level Coordination Committee meeting @Rs. 1.00 lakh /dist for 8 districts (under Monitoring and planning)</p> <p>FY 2025-26</p> <p>1. 5 days training of master trainers at district(DRGs) in 5 new districts @ Rs 1 lakh/ district (Under capacity building)</p> <p>2. 5 days Trianing of Nodal teachers (HWAs) including MIS training in 5 new districts @Rs 23 lakhs/ district(Under capacity building)</p> <p>3. Merchandise(Caps, T-shirts, certificate, Cups etc) @ rs14.00 lakh/ districts for 5 new districts(under other operating cost)</p> <p>4. IT Support for 13 districts @Rs. 30000/districts(under other operating cost)</p> <p>5.IEC/BCC Activities (including Mid Media/Out door media/Social Media) for SHWP @Rs 2 lakhs/distt for 13 districts(under IEC and printing)</p> <p>6. Printing of 3998 SHWP training manual, training curriculum and facilitators guide @ Rs 800/HWA for 5 districts.(under IEC and printing)</p> <p>7. Quarterly District Level Coordination Committee meeting @Rs. 1.00 lakh /dist for 13 districts (under Monitoring and planning)</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 40 | Other Adolescent Health Components | 32.32 | 20.27 | <p>Approved Rs.32.32 lakhs for FY 2024-25 and Rs.20.27 lakhs for FY 2025-26</p> <p>FY 2024-25 a. Rewards and Recognition for good performing 1000 PEs @Rs 300/ PE felicitated (in non-monetary forms) b. Rewards and Recognition for good performing 800 HWAs@ Rs750/ HWA felicitated (in non-monetary forms) in 8 districts c. Rs 15.00 lakhs for Regional Level review workshops under RKSK/SHWP d. Quarterly district level review meeting for 23 districts@ Rs. 6000/quarter/district (Planning and M&E) e. Rs 1.00 lakhs for State level review meeting f. Bi-Annual Meeting with Education for SHWP-SLCC @Rs 50,000 per meeting e. Rs.0.80 lakhs for One computer system with printer&scanner @ Rs. 80000 per laptop for state.</p> <p>FY 2025-26: a. Rewards and Recognition for good performing 1000 PEs @Rs 300/ PE felicitated (in non-monetary forms) b. Rewards and Recognition for good performing 1300 HWAs @Rs750/ HWA felicitated (in non-monetary forms) for 1300 HWA in 13 districts c. Quarterly district level review meeting for 23 districts @Rs. 6000/quarter/district (Planning and M&E) d. Rs 1.00 lakhs for State level review meeting e. Bi-Annual Meeting with Education for SHWP-SLCC @Rs 50,000 per meeting</p> | 0.24 | 0.24 | <p>Recommended Rs.0.24 lakhs for FY 2024-25 and FY 2025-26</p> <p>FY 2024-25 1. Rs. 0.24 lakhs for Quarterly district level review meeting for district @ Rs. 6000/quarter/district (Planning and M&E)</p> <p>FY 2025-26: 1. Rs. 0.24 lakhs for Quarterly district level review meeting for district @Rs. 6000/quarter/district (Planning and M&E)</p> |
| | | 41 | State specific Initiatives and Innovations | 0.00 | 0.00 | <p>Not Approved for Rs 6 Lakhs for FY 2024-25 for conducting study regarding "Caues for Menarche at early age" at level community/school in co-ordination with BR Ambedkar SIMS (AIMS) Mohali-PGIMER Chandigarh</p> | | | |

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|----------|-------------------|-------|------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 42 | Sterilization - Female | 441.20 | 441.20 | <p>Approved Rs 441.2 L for each FY 2024-25 and FY 2025-26:</p> <p>1. Approved Rs. 265.6 lakhs under DBT: a. Rs. 15.9 lakhs for 1,590 Female Sterilization cases of public BPL/SC/ST @Rs. 1000/Case. b. Rs. 249.67 lakhs for 3,8410 Female Sterilization cases of public APL @Rs. 650/Case.</p> <p>2. Approved Rs.31 lakhs under equipment: a. Rs. 28 lakhs for procurement of 2 Laparoscopes @Rs. 14 lakhs/ Laparoscope. b. Rs. 3 lakhs for procurement of 100 Minilap kits @Rs. 3000/Kit.</p> <p>3. Approved Rs. 24.13 lakhs under capacity building and training: a. Rs. 7.35 lakhs for 7 batches of 12 days Laparoscopic Sterilization training for Doctors (Team of doctors, SN and OT assistant) @Rs. 1.05 Lakhs/ batch with 3 participants/batch. b. Rs.5.35 lakhs for 5 batches of 12 days Minilap training for Doctors @Rs. 1.05 Lakhs/batch with 3 participants/batch. c. Rs.11.43 lakhs for 9 batches of 12 days Induction Skill training on Laparoscopic Sterilization to Surgeons/Gynecologists @ Rs.1.27 lakhs/ batch with 4 participants/batch at Medical College. (State to ensure GoI training curriculum and follow RCH Training Norm).</p> <p>4. Approved Rs.117.50 lakhs under Others including operating costs (OOC) to drop back 47,000 sterilization clients @ Rs.250/client under the Drop back scheme.</p> <p>5. Approved Amount is Rs. 3.00 lakhs under IEC/Printing: a. Rs. 1 lakh for printing of 1000 Female Sterilization Manuals for dissemination @ Rs. 100/Manual. b. Rs. 2 lakhs for Sterilization essential documents (Consent form, Medical record checklist, Sterilization certificate, post-operative discharge card)</p> | 8.01 | 9.06 | <p>Recommended Rs. 8.01 Lakh for FY 2024-25 and Rs 9.06 for FY 2025-26</p> <p>Rs.5.42 Lakh for FY 2024-25 and for FY 2025-26</p> <p>a)Compensation for Female Sterilization</p> <p>i) No.of Cases of Public BPL/SC/ST- 35 @ Rs.1000/Cases - Recommended Amount - Rs.0.35 Lakh for 2024-25 and 2025-26</p> <p>ii) No.of Cases of Public APL- 780 @ Rs. 650/Case-Recommended Amount - Rs.5.07 Lakh for 2024-25 and 2025-26</p> <p>2) Rs1.05 Lakh under Capacity building incl. training for FY 2025-26 :</p> <p>a. Rs. 1.05 lakhs for 12 days Laparoscopic Sterilization training for Doctors (Team of doctors, SN and OT assistant) with 3 participants/batch.</p> <p>3. Rs.2.595 Lakh under OOC for FY 2024-25 and for FY 2025-26 :</p> <p>a)Drop back for sterilization clients - 1038 sterilization clients @ Rs. 250 each.</p> |

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|----------|-------------------|-------|------------------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 43 | Sterilization - Male | 33.00 | 33.00 | <p>Approved Rs 33 lakhs under Sterilization Male for each FY 2024-25 and FY 2025-26</p> <p>1. Approved Rs. 30 lakhs under DBT for 2000 cases of Male Sterilization @Rs.1500/Case in public facilities as per norms.</p> <p>2. Approved Rs. 3 lakhs under Equipment for procurement of 100 NSV kits @Rs.3000 /Kit.</p> | 0.54 | 0.54 | <p>Recommended Rs. 0.54 Lakh for FY 2024-25 and 2025-26</p> <p>1.Recommended Amount is Rs. 0.54 Lakh under DBT :</p> <p>Compensation for Male sterilization/NSV</p> <p>No.of Cases Public- Vasectomy : 36 Cases@Rs.1,500/Case</p> |
| | | 44 | IUCD Insertion (PPIUCD and PAIUCD) | 253.13 | 253.13 | <p>Approved Rs 253.13 L each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs. 196.5 lakhs under DBT:</p> <p>a. Rs. 13.5 lakhs for 60,000 IUCD insertion cases @Rs.20/beneficiary in public facilities and 2000 IUCD insertion cases @ Rs. 75/beneficiary in Private facilities.</p> <p>b. Rs. 180 lakhs for 60,000 PPIUCD insertion cases @ Rs.300/beneficiary in Public facilities.</p> <p>c. Rs. 3 lakhs for 1000 PAIUCD insertion cases@ Rs. 300/beneficiary in Public facilities.</p> <p>2. Rs. 4.2 lakhs under Equipment:</p> <p>a. Rs. 1.2 lakhs for 150 PPIUCD Forceps procurement @ Rs. 800/Forceps.</p> <p>b. Rs. 3 lakhs for 100 IUCD Kits procurement @ Rs. 3000/ Kit.</p> <p>3. Rs. 5.93 lakhs under capacity building including Training:</p> <p>a. Rs. 3.31 lakhs for 5 Batches of 3 Days PPIUCD Training for Medical Officers @ Rs. 66,125/batch with 10 participants/batch.</p> <p>b. Rs. 2.62 lakhs for 5 batches of 3 days PPIUCD Training for Nurses @Rs. 52,325/batch with 10 participants/batch. (State to note that PPIUCD training to be conducted for only those MOs and Nursing staff who are already trained in interval IUCD insertion)</p> <p>(State to ensure GoI training curriculum and follow RCH Training Norm)</p> <p>4. Rs. 46.50 lakhs under ASHA Incentive:</p> <p>a. Rs. 45 lakhs for 30,000 PPIUCD for accompanying clients @ Rs. 150/Insertion.</p> <p>b. Rs. 1.5 lakhs for 1000 PAIUCD for accompanying clients @ Rs. 150/Insertion.</p> | 5.41 | 5.41 | <p>Recommended Rs. 5.4 lakhs for FY 2024-25 and for FY 2025-26 for the following</p> <p>Recommended Rs. 4.37 lakhs for DBT FY 2024-25 and FY 2025-26 for the following</p> <p>1.a)IUCD services: Compensation to beneficiary for IUCD insertion - 1324 Insertions@ Rs.20/Per insertion - Recommended Amount - Rs. 0.26 Lakh</p> <p>b)PPIUCD services: Compensation to beneficiary for PPIUCD insertion - 1324 Insertions@ Rs.300/Per insertion -Recommended Amount - Rs. 3.97 Lakh</p> <p>c)PAIUCD Services: Compensation to 30 beneficiary per PAIUCD insertion- 0.09 Insertions @Rs.300/Per insertion</p> <p>d)IUCD services: Compensation to beneficiary for PPIUCD insertion in private - 60 Insertions@ Rs.75/Per insertion -Recommended Amount - Rs.0.045 Lakh</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.6 | Family Planning | | | | | Rs. 150/insertion. Approved Rs. 118.13 lakhs under IUCD Insertion for FY 2024-25 and Rs. 118.13 lakhs under IUCD Insertion for FY 2025-26 | | | |
| | | 45 | ANTARA | 98.02 | 98.02 | Approved Rs. 98.02 lakhs under Antara each for FY 2024-25 and FY 2025-26 1. Rs. 40 Lakhs under DBT for 40,000 doses of injectable MPA @Rs.100/dose for clients. 2. Rs.17.02 lakhs under capacity building incl. Training: a. Rs.7.19 lakhs for 5 batches of 1 day Injectable MPA training for Medical Officers @Rs.1.44 lakhs/batch with 25 participants/batch at SIHFW. b. Rs. 6.76 lakhs for 5 batches of 1 day Inje ctable MPA Orientation for CHOs @Rs. 1.35 lakhs/batch with 25 participants/batch at SIHFW. c. Rs. 3.07 lakhs for 5 batches of 1 day Injectable MPA Orientation for staff nurses/LHV/ANM @Rs. 61,525 /batch with 25 participants at district level. (State to ensure GoI training curriculum and follow RCH Training Norm) 3 Rs.40 lakhs under ASHA incentive for 40,000 doses of injectable MPA for accompanying the client @Rs.100/dose for ASHA. 4. Rs.1 lakh under IEC and printing for 1000 Injectional MPA manuals @ Rs.100/Manual. | 1.63 | 2.25 | Recommended Rs.1.63 lakhs for FY 2024-25 and Rs.2.25 Lakhs for FY 2025-26 1. Rs. 0.815 Lakhs under DBT for 815 doses of injectable MPA @Rs.100/dose for clients. 2 Rs.0.815 lakhs under ASHA incentive for 815 doses of injectable MPA for accompanying the client @Rs.100/dose for ASHA. 3. Rs.0.62 lakhs for FY 2025-26 under capacity building incl. Training: a. Rs. 0.62 lakhs for 1 day Injectable MPA Orientation for staff nurses/LHV/ANM with 25 participants at district level. |
| | | 46 | MPV(Mission Parivar Vikas) | 0.00 | 0.00 | | | | |

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|----------|-------------------|-------|----------------------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | Planning | 47 | Family Planning Indemnity Scheme | 21.00 | 21.00 | Approved Rs. 21 Lakhs under the Family Planning Indemnity Scheme for each FY 2024-25 and FY 2025-26 | | | |
| | | 48 | FPLMIS | 28.71 | 28.71 | <p>Approved Rs. 28.71 lakhs under FPLMIS for each FY 2024-25 and FY 2025-26</p> <p>1. Rs 27.21 lakhs under Capacity Building incl. Training: a. Rs.1.11 lakhs for 1-day state-level FPLMIS Training of Trainers to pharmacists at the state level with 23 participants/batch after the discussion with the state. b. Rs. 10.18 lakhs for 23 batches of 1-day district level FPLMIS Training for Pharmacist and Data Entry Operator.@44,275/ batch with 15 participants/ batch after discussion with the state. c. Rs. 15.92 lakhs for 46 batches of 1 day FPLMIS Training for ASHA and ANM @34,615/ batch with 15 participants/batch after discussion with the state. (State to ensure GoI training curriculum and follow RCH Training Norm) 2. Rs. 0.50 lakhs under OOC to procure 500 Pallets @ 100/piece for state store. 3. Rs.1 lakh under IEC & Printing for printing of 1000 FP LMIS Manuals @Rs 100/Manual.</p> | 1.135 | 1.135 | <p>Approved Rs. 1.135 lakhs under FPLMIS for each FY 2024-25 and FY 2025-26.</p> <p>A. Rs. 0.4427 lakhs for 1-day district level FPLMIS Training for Pharmacist and Data Entry Operator. B. Rs. 0.6923 lakhs for 2 batches of 1 day FPLMIS Training for ASHA and ANM @34,615/ batch with 15 participants/batch.</p> |
| | | | | | | <p>Approved Rs. 25.59 Lakhs under the World Population Day and Vasectomy fortnight for FY 2024-25 and Rs. 25.59 Lakhs for FY 2025-26</p> <p>1. Rs. 20.91 lakhs under IEC and printing: a. Rs. 8.69 Lakhs for IEC and Promotional activities for the World Population Day celebration. i. Rs. 2.50 lakhs for World Population Day state level function. ii. Rs. 3.22 lakhs for WPD district level function in 23 districts level @ Rs 14,000 /district. iii. Rs. 2.97 lakhs for WPD block level function in 119 Blocks @Rs. 2500/block.</p> | | | <p>Recommended Rs.0.63 Lakhfor FY 2024-25 and FY 2025-26</p> <p>1. Rs. 0.43 lakhs under IEC and printing:</p> <p>a. Rs. 0.26 Lakh for WPD Fortnight Celebration at, Districts & Blocks. Rs. 14,000/District for Districts and Rs.2 500/Block</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 49 | World Population Day and Vasectomy fortnight | 25.59 | 25.59 | <p>b. Rs.5.22 Lakhs for IEC and Promotional activities for Vasectomy Fortnight celebration.</p> <p>i. Rs. 1.10 lakhs for Vasectomy Fortnight function at state level.</p> <p>ii. Rs. 1.15 Lakhs for Vasectomy Fortnight function in 23 Districts @ Rs 5,000/district.</p> <p>iii. Rs. 2.97 Lakhs for Vasectomy Fortnight function in 119 Blocks @ Rs. 2500/block.</p> <p>c. Rs. 7 lakhs for Radio Ads in WPD and Vasectomy fortnight @ 3.5 Lakhs/Radio ad.</p> <p>2. Rs. 4.68 Lakh under Planning M&E activities.</p> <p>a. Rs. 2.34 lakhs for Planning, M&E activities for World Population Day fortnight in 23 Districts @ Rs.5000/district and 119 Blocks @ 1000/block.</p> <p>b. Rs. 2.34 lakhs for Planning, M&E activities for Vasectomy Fortnight in 23 Districts @ 5000/district and 119 Blocks @ 1000/block.</p> | 0.63 | 0.63 | <p>b. Rs. 0.17 Lakh for NSV Fortnight Celebration at, Districts & Blocks. Rs. 5,000/District for Districts and Rs 2,500/Block</p> <p>2. Rs. 0.20 Lakh under Planning M&E activities.</p> <p>a. Rs. 0.1 Lakh for Planning, M&E activities for World Population Day fortnight @ Rs.5000/district and Blocks @ 1000/block</p> <p>a. Rs. 0.1 Lakh for Planning, M&E activities for Vasectomy fortnight in Districts @ Rs.5000/district and Blocks @ 1000/block</p> |
| | | | | | | <p>Approved Rs. 175.05 lakhs under the Other Family Planning Components for FY 2024-25 and Rs. 175.05 Lakhs for FY 2025-26 :AB55</p> <p>1. Rs. 30 lakhs under drugs and supplies for installation of Self Care Kit (As per GoI guidelines) in 2500 health facilities(SC+AAM SC) @ 1200/Kit.</p> <p>2. Rs. 16.6 lakh under Capacity building incl. training:</p> <p>a. Rs. 1.16 lakhs for 6 days RMNCAH+N training of 20 RMNCH+A counselors at the state level.</p> <p>b. Rs. 11.9 lakhs for Non-Residential Orientation of 50% of ASHAs in the state @Rs.100/ASHA in 119 blocks.</p> <p>c. Rs. 2.36 lakhs for one day orientation on Family Planning for CHOs with 46 participants /batch at the Sate level.</p> <p>d. Rs. 1.18 lakhs for one-day training on Post Abortion Family</p> | 4.37 | 4.37 | <p>Recommended Rs.4.37 Lakh for FY 2024-25 and for FY 2025-26 the following</p> <p>1. a)Rs. 2.75 lakh for ASHA incentive under ESB scheme for promoting delaying/Spacing at births of 550 cases@Rs.500/ASHA/Case</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 50 | Other Family Planning Components | 175.05 | 175.05 | <p>Planning Services to Medical Officers with 20 participants/batch at the State Level. (State to ensure GoI training curriculum and follow RCH Training Norm).</p> <p>3. Rs. 110 Lakhs under ASHA Incentive: a. Rs. 75 Lakhs for promoting delaying/spacing at births of 15,000 cases @ Rs.500/case for ASHA. b. Rs. 35 Lakhs for promoting limiting of 3500 cases @ Rs 1000/case for ASHA.</p> <p>4 . Rs. 9.6 Lakh under Other Incl.Operational Cost (OOC). for POL mobility support a. Rs. 0.4 lakhs for POL mobility support for state to monitor the Family Planning program. b. Rs. 9.2 lakhs for POL mobility support for 23 districts to monitor FP program @Rs. 0.4 lakhs/district.</p> <p>5. Rs. 6.75 under IEC & Printing: a. Rs. 2 lakhs for dissemination of 2000 RMNCAH+N Manuals @ Rs. 100/manual. b. Rs. 1 lakh for dissemination of 1000 Post Abortion FP Manuals of @ Rs. 100/manual. c. Rs. 2 lakhs for dissemination of 2000 MEC Wheels @ Rs. 100/MEC wheel. d. Rs 0.75 lakh for dissemination of 1500 ASHA Leaflets @ Rs. 50/piece. e. Rs. 1 lakh for dissemination of 2000 CHO FP update @ Rs. 50/piece</p> <p>6. Rs. 2.10 Lakhs under Planning, Monitoring and Evaluation: a. Rs. 2 lakhs for one state-level Family Planning review meeting. b. Rs. 0.10 lakhs for 2 FP Quality Assurance Committee Meeting at state (FPQAC) @ Rs. 5,000/meeting</p> | | | <p>b) Rs. 1.22 Lakh for ASHA incentive under ESB scheme for promoting limiting of 122 cases@Rs.1000/ASHA/Case</p> <p>2. Amount Rs.0.40 Lakhs as POL for FP</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 51 | State specific Initiatives and Innovations | 0.00 | 0.00 | | | | |
| | | 52 | Anaemia Mukht Bharat | 1867.90 | 1867.90 | <p>Approved Rs 1867.90 lakh for each FY 2024-24 and 2025-26 for following activities:</p> <p>1. Rs 475.8 Lakhs for IFA red tablets for 6100620 WRA (100 %) @ Rs 0.15 per/tab for 52weeks</p> <p>2. Rs 199.2 Lakhs for IFA Red tablets for 245900 PW(50 %) @ 180 tablets and for 245900 anemic PW (50%) @ 360 tablets, @ Rs 0.15/tablet</p> <p>3. Rs 119.1 Lakhs for IFA red tablets for 441080 Lactating women (100 %)(180 tablets) @ Rs 0.15/tablet</p> <p>4. Rs 320.3 lakhs for IFA syrup bottles for 88 % of 2010937 Children 6-59 months @ Rs 9.05 per bottle</p> <p>5. Rs 42.4 lakhs for 169675 Iron sucrose injection for 7870 severe anemic and 26065 moderate anemic pregnant women at 5 injections per women @ Rs 25 per injection</p> <p>6. Rs 66.4 lakhs for Folic acid tablets for 491800 PW (100%) during first trimester @ Rs 0.15 per tablet</p> <p>7. Rs 7.4 lakhs for Albendazole tablets for 491800 PW (100%) @ Rs 1.5 per tablet</p> <p>8. Rs 71.1 lakhs for IFA Pink strip (10X10 strip) for 1087686 children 5-9 years (100%) @ Rs 12.57 per strip</p> <p>9. Rs 320 Lakhs for procurement of Hb strips for bi-annual testing of 8 lakh adolescent girls @ Rs 20 per strip</p> <p>10. Rs 246.2 lakhs for ASHA incentive for IFA compliance and reporting for children 6-59 months for 20520 ASHAs @ Rs 100 per ASHA per month</p> <p>11. Not Approved- Rs. 70 Lakhs for Procurement of FCM for severely anemic pregnant women</p> <p>12. Not Approved- Rs. 559.37 L for ASHA incentive for ensuring treatment of severe anemia PW</p> | | | |

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|----------|-------------------|-------|------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | | |
| | | 53 | National Deworming Day | 201.23 | 201.23 | <p>Approved Rs 201.23 for FY 2024-25 and 2025-26 for following activities:</p> <p>1. Rs 48.4 Lakhs for 40 lakh Albendazole tablets for 20 Lakh children 1-5 years for Bi-annual NDD rounds @ Rs1.21 per tablet</p> <p>2. Rs 26.32 lakhs for Albendazole tablets for 1087686 Children 5-9 years for Bi-annual NDD rounds @ Rs 1.21 Per tablet</p> <p>3. Rs 41.04 Lakhs for ASHA incentive for mobilizing out of school children during Bi-annual NDD rounds for 20520 ASHAs @ Rs 100 per ASHA per round</p> <p>4. Rs 11.9 Lakhs for 119 batches for Block level orientation of ANM and Teachers on NDD @ Rs 5000 per batch per round</p> <p>5. Rs 32.20 lakhs for printing of IEC material on NDD round for 23 districts @ Rs 70000 per district per round</p> <p>6. Shifted Rs 41.37 Lakhs from S No. 36 - Rs 41.37 lakhs for Albendazole tablets for 1709495 in-school and out of school adolescents for bi-annual NDD rounds @ Rs 1.21 per tablet</p> | 1.5 | 1.5 | <p>Recommended Rs 1.50 for FY 2024-25 and 2025-26 for following activities:</p> <p>1. Rs 0.50 Lakhs for 5 batches for Block level orientation of ANM and Teachers on NDD @ Rs 5000 per batch per round.</p> <p>2. Rs 1.00 lakhs for printing of IEC material on NDD round @ Rs 50000 per round.</p> |
| | | | | | | <p>Approved Rs. 30.30 L for FY 2024-25 and Rs. 38.50 L for FY 2025-26 for following activities:</p> <p>For FY 2024-25:</p> <p>1. Rs 3 lakhs for establishment of three new NRCs @ Rs 1 Lakh per NRC (State to clarify the location for three new NRCs)</p> <p>2. Rs 2.50 lakh for one batch of state level 4 day FSAM training of Medical Officer, Paediatrician, and Staff Nurse of 8 new</p> | | | <p>Recommended Rs. 3.00 L for FY 2024-25 and Rs. 3.00 L for FY 2025-26 for following activities:</p> <p>For FY 2024-25:</p> <p>1. Rs 3.00 Lakh for operational cost of NRCs</p> <p>For FY 2025-26:</p> <p>1. Rs 3.00 Lakh for operational cost of NRCs</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.7 | Nutrition | 54 | Nutritional Rehabilitation Centers (NRC) | 30.30 | 38.50 | <p>NRCs</p> <p>3. Rs 24 Lakh for operational cost of eight NRCs @ Rs 3 lakh per NRC</p> <p>4. Rs 0.80 lakh for Computer system for State team</p> <p>For FY 2024-25:</p> <p>1. Rs 3 lakhs for establishment of three new NRCs @ Rs 1 Lakh per NRC (State to clarify the location for three new NRCs)</p> <p>2. Rs 2.50 lakh for one batch of state level 4 day FSAM training of Medical Officer, Paediatrician, and Staff Nurse of 11 NRCs</p> <p>3. Rs 33 Lakh for operational cost of eleven NRCs @ Rs 3 lakh per NRC</p> | 3 | 3 | |
| | | 55 | Vitamin A Supplementation | 42.33 | 42.33 | <p>Approved Rs 42.33 Lakhs each for FY 2024-25 and 2025-26 for 86378 bottles for 1943500 children for Bi-annual Vitamin A supplementation @ Rs 49 per bottles</p> | | | |
| | | 56 | Mother's Absolute Affection (MAA) | 112.83 | 112.83 | <p>Approved Rs 112.83 lakhs for FY 2024-25 and 2025-26 for following activities:</p> <p>1. Rs 82.08 Lakhs for ASHA incentive for conducting mother's meeting for 20520 ASHAs @ Rs 100 per quarter</p> <p>2. Rs 11.5 Lakhs for 23 batches of four-day MAA training on IYCF of staff Nurse and ANM @ Rs 50000 per batch</p> <p>3. Rs 11.5 lakhs for IEC activities under MAA Programme @ Rs 50000 per district</p> <p>4. Rs 2 lakhs for state level launch of Breastfeeding Week</p> <p>5. Rs 5.75 Lakhs for District level activities for celebration of breastfeeding week @ Rs 25000 per district</p> | 0.25 | 0.25 | <p>Recommended Rs 0.25 lakhs for FY 2024-25 and 2025-26 for following activities:</p> <p>1. Rs. 0.25 Lakhs for District level activities for celebration of breastfeeding week @ Rs 25000 per district</p> |

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|----------|-------------------|-------|---|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 57 | Lactation Management Centers | 10.71 | 11.82 | <p>Approved Rs 10.71 lakhs for FY 2024-25 for establishment of LMU at Mata Kaushalya Hospital, Patiala @ Rs 9.6 lakhs and for operational cost @ Rs 1.11 Lakhs.</p> <p>Approved Rs 11.82 lakhs for FY 2-25-26 for following activities:</p> <p>1. Rs 9.6 lakhs for establishment of LMU at Jalandhar</p> <p>2. Rs 2.22 lakhs for operational cost of LMUs at Mata Kaushalya Hospital Patiala and Hospital Jalandhar @ Rs 1.11 lakh per LMU</p> | | | |
| | | 58 | Intensified Diarrhoea Control Fortnight | 160.20 | 160.20 | <p>Approved Rs. 160.20 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs 87.5 Lakhs for the procurement of 35 Lakhs ORS Packet @Rs 2.5 per Packet.</p> <p>2. Rs 5.10 Lakhs for procurement of 30 lakhs Zinc tablets @Rs 0.17 per tablet.</p> <p>3. Rs 33.00 Lakhs for ASHA for the distribution of ORS packet to 33 Lakhs children @Rs 1 per ORS Packet</p> <p>4. Rs 1.00 Lakh for IDCF Launch and celebration at State.</p> <p>5. Rs 17.25 Lakhs for the celebration of IDCF across the Districts @ Rs 75,000 per district for 23 districts</p> <p>6. Rs 8.45 Lakhs for Mass Media, Mid Media and IEC Printing during IDCF campaign at State/ District Level.</p> <p>7. Rs 6.9 Lakhs for Supportive Supervision visit during IDCF celebration @ Rs 30,000 for 23 districts</p> <p>8. Rs 1.00 Lakh for Supportive Supervision visit during IDCF celebration by the State team</p> | 1.05 | 1.05 | <p>Recommended Rs. 1.05 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs 0.75 Lakhs for the celebration of IDCF across the Districts @ Rs 75,000 per district for 23 districts</p> <p>2. Rs. 0.30 Lakhs for Supportive Supervision visit during IDCF celebration @ Rs 30,000 for 23 districts</p> |
| | | 59 | Eat Right Campaign | 0.00 | 0.00 | | | | |
| | | 60 | Other Nutrition Components | 0.00 | 0.00 | | | | |
| | | 61 | State specific Initiatives and | 0.00 | 0.00 | | | | |
| | | | | | | <p>Approved Rs. 49.52 lakh each for FY 2024-25 & 2025-26.</p> <p>1. State has proposed Rs. 13.30 lakh for procurement of STK kits for the year 2024-25 & 2025-26 (66468*Rs.20/- = 13.30). Approved the proposed budget.</p> <p>State has proposed Rs. 5.00 lakh for state IDD lab. Approved Rs. 2.00 lakh for Management of state IDD lab.</p> | | | <p>Recommended Rs. 0.20 Lakhs or the FY 2024-25 and for FY 2025-26</p> <p>1) Rs. 20,000/- per district for conducting IEC activities including Global IDD Prevention Day meeting/ workshop etc. conducting Global IDD day prevention activities.</p> |

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|----------------------|---|-------|--------------------------|--|-----------------|---|---|---------------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| RCH.8 | National Iodine Deficiency Disorders Control Programme (NIDDCP) | 62 | Implementation of NIDDCP | 49.52 | 49.52 | <p>2. State has proposed for Rs. 10.58 lakh for consumables, reagents, glassware, sample transportation. As per programme norms, Rs 2.00 lakh Approved for management of State monitoring lab including chemicals, glassware, salt and urine sample collection and transportation.</p> <p>3. State has proposed Rs. 3.00 lakh for capacity building. No provision, as per programme norms.</p> <p>4. State has proposed ASHA incentive for 5539 ASHA workers (5539 X @ Rs. 300/ASHA).</p> <p>5. State has proposed Rs. 8.60 lakh for Celebration of 21st October & IEC activities. As per programme norms, Approved.</p> <p>6. State has proposed Rs. 5.00 lakh for Planning & M&E. Approved in NPCC meeting.</p> <p>7. State has proposed Rs. 3.00 lakh for IDD survey in 4 districts each in 2024-25 & 2025-26 respectively. As per programme norms Approved Rs. 2.00 lakh @ Rs. 50,000/- .</p> <p>Not Approved:</p> <p>1. State proposed an amount of Rs. 1.00 Lakh for procurement of equipments. As per programme norms</p> <p>2. The State proposed an amount of Rs. 8.90 Lakh for procurement of equipments. As per programme norms not Approved.</p> <p>3. State has proposed Rs. 4.20 lakh for miscellaneous/office expenses. Not Approved as per programme norms</p> | 0.2 | 0.2 | |
| RCH Sub Total | | | | 33097.76 | 28448.25 | | 331.10 | 329.87 | 0.00 |

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|----------|---|-------|------------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NDCP.1 | Integrate d Disease Surveillance Programme (IDSP) | 63 | Implementation of IDSP | 355.99 | 350.17 | <p>Approved Rs.355.99 lakhs for FY 2024-25 and Rs.350.17 lakhs for FY 2025-26:</p> <p>FY 2024-25:</p> <ol style="list-style-type: none"> Rs.216.28 lakhs for following activities: <ul style="list-style-type: none"> Rs. 17.55 lakhs for DPHL Malerkotla Rs.66 lakhs @₹3 lakh per DPHL for recurring expenditure, Rs. 4.55 lakhs for H1N1 influenza test kit PCR, Rs.12.50 lakhs for H1N1 drugs & logistics and Rs.85.68 for H1N1 vaccine, Rs. 6 L @ ₹2 lac as annual grant for 3 Govt. Medical Colleges as State Referral Labs. Rs.2 lakh for Inclusion of BR Ambedkar Medical College Mohali, subject to signing of MoU) Rs.22.00 lakhs for procurement of autoclaves for 22 DPHLs @1.00 lakh each subject to submission of CMC certificate and other documentation as allowed by NHM norms. Rs.74.45 lakhs for Program Management @ 7 lakhs for SSU and @67.45 lakhs for DSUs) . Rs.50.26 lakhs for capacity building including training. Rs.15 lakhs under IEC & Printing. Not Approved Rs 495.00 lakhs for Tabs for MPHWP for IHIP reporting (3000 tabs @16500/-) <p>FY 2025-26:</p> <ol style="list-style-type: none"> Rs 220.25 lakhs for following activities: <ul style="list-style-type: none"> Rs66 lakhs @Rs3 lakh per DPHL for recurring expenditure, Rs 11.05 lakhs for H1N1 influenza test kit PCR, Rs13.75 lakhs for H1N1 drugs & logistics and Rs 94.25 for H1N1 vaccine, Rs 6 lakhs @ ₹2 lac as annual grant for 3 Govt. Medical Colleges as State Referral Labs) Rs 3 lakh for DPHL Malerkotla, subject to operationalization. ₹2 lakh for Inclusion of BR Ambedkar Medical College Mohali, subject to signing of MoU . Rs.24.20 lakhs for Procurement and replacement of old equipment subject to submission of CMC certificate and other documentation as allowed by NHM norms. Rs.58.2 lakhs for Program Management @ Rs7 lakhs for SSU and Rs51.2 lakhs for DSUs) . Rs.55.22 lakhs under capacity building including training. Rs.16.50 lakhs under IEC & Printing. | 2.88 | 3.16 | <p>Recommended Rs.2.88 lakhs for FY 2024-25 and Rs.3.16 lakhs for FY 2025-26</p> <p>F.Y 2024-25</p> <ol style="list-style-type: none"> Rs.0.88 Lakhs for training. Rs.2.00 Lakhs for Operational Cost. <p>F.Y 2025-26</p> <ol style="list-style-type: none"> Rs.0.96 Lakhs for training. Rs.2.20 Lakhs for Operational Cost. |

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|----------|-------------------|-------|------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | | |
| | | 64 | Malaria | 294.20 | 265.88 | <p>Approved: Rs. 294.2 Lakhs for FY 2024-25 and Rs. 265.88 Lakhs for FY 2025-26:</p> <p>For FY 2024-25:</p> <p>1. Equipment (Including Furniture, Excluding Computers): Approved budget (in lakhs): 0.40 (2024-25)</p> <p>2. Drugs & supplies: Approved budget (in lakhs): 7.5 (2024-25);</p> <p>3. Diagnostics (Consumables, PPP, Sample Transport) Approved budget (in lakhs): 138.82 (2024-25)</p> <p>4. Capacity building incl. training Approved budget (in lakhs): 11.83 (2024-25)</p> <p>5. ASHA Incentive/ Honorarium for Malaria Approved budget (in lakhs): 13.0 (2024-25);</p> <p>6. Others including operating costs (OOC) Approved budget (in lakhs): 22.65 (2024-25)</p> <p>7. IEC & Printing Approved budget (in lakhs): 60 (2024-25)</p> <p>8. Planning & M&E Approved budget (in lakhs): 40 (2024-25)</p> <p>9. Surveillance, Research, Review, Evaluation (SRRE) Approved budget (in lakhs): 3 (2024-25)</p> <p>For FY 2025-26:</p> <p>1. Equipment (Including Furniture, Excluding Computers): Approved budget (in lakhs): 0.40 (2025-26)</p> <p>2. Drugs & supplies: Approved budget (in lakhs): 77.5 (2025-26)</p> | 4.26 | 4.26 | <p>Recommended Rs. 4.26 Lakhs for FY 2024-25 and FY 2025-26:</p> <p>For FY 2024-25:</p> <p>1. Rs. 0.40 lakhs for Capacity building incl. training</p> <p>2. Rs. 0.50 lakhs for ASHA Incentive</p> <p>3. Rs. 0.77 lakhs for Others including operating costs (OOC)</p> <p>I. Rs. 0.50 lakhs for Construction of Hatcheries</p> <p>II. Rs. 0.025 lakhs for Operation cost (Hiring of Spray Wagers)</p> <p>III. Rs. 0.25 lakhs for Larvivorous Fish Support</p> <p>4. Rs. 1.05 lakhs for IEC/BCC</p> <p>5. Rs. 1.54 lakhs for following</p> <p>I. Rs. 1.24 lakhs for Planning</p> <p>II. Rs. 0.30 lakhs for M&E</p> <p>For FY 2025-26:</p> <p>1. Rs. 0.40 lakhs for Capacity building incl. training</p> <p>2. Rs. 0.50 lakhs for ASHA Incentive</p> <p>3. Rs. 0.77 lakhs for Others including operating costs (OOC)</p> <p>I. Rs. 0.50 lakhs for Construction of Hatcheries</p> <p>II. Rs. 0.025 lakhs for Operation cost (Hiring of Spray Wagers)</p> |

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|----------|-------------------|-------|------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | 3. Diagnostics (Consumables, PPP, Sample Transport) Approved budget (in lakhs): 110.5 (2025-26) 4. Capacity building incl. training Approved budget (in lakhs): 111.83 (2025-26) 5. ASHA Incentive/ Honorarium for Malaria Approved budget (in lakhs): 13.0 (2025-26) 6. Others including operating costs (OOC) Approved budget (in lakhs): 19.65 (2025-26) 7. IEC & Printing Approved budget (in lakhs): 60 (2025-26) 8. Planning & M&E Approved budget (in lakhs): 40 (2025-26) 9. Surveillance, Research, Review, Evaluation (SRRE) Approved budget (in lakhs): 3 (2025-26) Amount approved FY 2025-26: 265.88 State has proposed Rs 3 Lakh each for FY 2024-25 and FY 2025-26 under SRRE budget head for functionality of entomological zones and not for research. | | | III. Rs. 0.25 lakhs for Larvivorous Fish Support 4. Rs. 1.05 lakhs for IEC/BCC 5. Rs. 1.54 lakhs for following I. Rs. 1.24 lakhs for Planning II. Rs. 0.30 lakhs for M&E |
| | | 65 | Kala-azar | 0.00 | 0.00 | | | | |
| | | 66 | AES/JE | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---|-------|------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NDCP.2 | National Vector Borne Disease Control Programme (NVBDC P) | | | | | <p>Approved: Rs. 294.2 Lakhs for FY 2024-25 and Rs. 265.88 Lakhs for FY 2025-26:</p> <p>For FY 2024-25:</p> <p>1. Equipment (Including Furniture, Excluding Computers): Activity approved for procurement of 5 ELISA reader and washer. Total Rs. 8.8 lakhs Approved.</p> <p>2. Central supplies (Kind grants) (To be provided by the PDs): Total 433 IgM test kits (340 Dengue and 93 Chikungunya) @ 11150/-kits. GoI supply. Total Rs. 48.28 lakhs Approved.</p> <p>3. Budget for Procurement done by States: Temephos 2300 litre @ Rs 669.06/litre (Rs. 15.39 lakhs), Bti (AS)/ Bti WP 1800 litre @ 2100/litre Rs. 37.80 lakh and Pyrethrum Extract 100 liter (2.20 lakhs) and Cyphenothrin (Rs. 11.1 lakhs). Total Rs. 81.85 lakhs Approved.</p> <p>4. Diagnostics: Activity approved for procurement of ELISA based 700 NS1 test kits @Rs. 3082/-kit. Total Rs. 21.57 lakhs Approved. Rs. 35.96 lakhs for Operational Cost for Fogging are Approved under OOC.</p> <p>5. Capacity building including training: Activity approved. Fund Rs. 17.59 lakhs Approved.</p> <p>6. ASHA incentive: Activity approved. Fund Rs. 10.00 lakhs</p> | | | <p>Recommended Rs. 30.13 Lakhs for FY 2024-25:</p> <p>1. Rs. 2.10 Lakhs for Operational Cost for Fogging under OOC.</p> <p>2. Rs, 0.60 lakhs for Task Force Meeting at District Level for Capacity building.</p> <p>3. Rs. 0.30 lakhs for ASHA incentive.</p> <p>4. Rs. 23.48 lakhs for breeding checkers.</p> <p>5. Rs. 1.05 lakhs for IEC & Printing.</p> <p>6. Rs. 1.60 Lakhs for monitoring and epidemic preparedness under Planning & M&E.</p> <p>7. Rs. 1.00 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for 1 SSH</p> <p>Recommended Rs. 30.13 Lakhs for FY 2025-26:</p> <p>1. Rs. 2.10 Lakhs for Operational Cost for Fogging under OOC.</p> <p>2. Rs, 0.60 lakhs for Task Force Meeting at District Level for Capacity building.</p> <p>3. Rs. 0.30 lakhs for ASHA incentive.</p> <p>4. Rs. 23.48 lakhs for breeding checkers.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 67 | Dengue & Chikungunya | 1017.95 | 1036.25 | <p>Approved.</p> <p>7. Others including operating costs (OOC): Activity approved for domestic breeding checkers, fogging machines, maintenance, case management and inter-sectoral as proposed by State. Total Rs. 642.70 lakhs Approved.</p> <p>8. IEC & Printing: Activity approved. Total Rs. 50.00 lakhs Approved.</p> <p>9. Planning & M&E: Activity approved for monitoring and epidemic preparedness. Total Rs. 54.2 lakhs Approved.</p> <p>10. Surveillance, Research, Review, Evaluation (SRRE): Rs. 47.00 lakhs for exhibiting 42 SSH and 5 new SSH @Rs. 1.00 lakh per SSH.</p> <p>For FY 2025-26: Note: The total proposed amount is Rs. 1036.25 Lakhs whereas the State has mentioned it as Rs. 1014.17 lakhs in the proposal at Column 'U'.</p> <p>1. Equipment (Including Furniture, Excluding Computers): Activity approved for procurement of 5 ELISA reader and washer. Total Rs. 8.8 lakhs Approved.</p> <p>2. Central supplies (Kind grants) (To be provided by the PDs): Total 433 IgM test kits (340 Dengue and 93 Chikungunya) @</p> | 30.13 | 30.13 | <p>5. Rs. 1.05 lakhs for IEC & Printing.</p> <p>6. Rs. 1.60 Lakhs for monitoring and epidemic preparedness under Planning & M&E.</p> <p>7. Rs. 1.00 lakhs for Surveillance, Research, Review, Evaluation (SRRE) for 1 SSH</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>11150/-kits. GoI supply. Total Rs. 48.28 lakhs Approved.</p> <p>3. Budget for Procurement done by States: Temephos 2300 litre@ Rs 669.06/litre (Rs. 15.39 lakhs), Bti (AS)/ Bti WP 1800 litre @ 2100/litre Rs. 37.80 lakh and Pyrethrum Extract 100 liter (2.20 lakhs) and Cyphenothrin (Rs. 11.1 lakhs). Total Rs. 81.56 lakhs Approved.</p> <p>4. Diagnostics: Activity approved for procurement of ELISA based 700 NS1 test kits @Rs. 3082/-kit. Total Rs. 21.57 lakhs Approved. Rs. 35.96 lakhs for Operational Cost for Fogging are Approved under OOC.</p> <p>5. Capacity building including training: Activity approved. Total Rs. 17.53 lakhs Approved.</p> <p>6. ASHA incentive: Activity approved. Total Rs. 10.00 lakhs Approved.</p> <p>7. Others including operating costs (OOC): Activity approved for domestic breeding checkers, fogging machines, maintenance, case management and inter-sectoral as proposed by State. Total Rs. 661.35 lakhs Approved.</p> <p>8. IEC & Printing: Activity approved. Total Rs. 50.00 lakhs Approved.</p> <p>9. Planning & M&E: Activity approved for monitoring and epidemic preparedness. Total Rs. 54.2 lakhs Approved.</p> <p>10. Surveillance, Research, Review, Evaluation (SRRE): Activity approved for 47 SSH @Rs. 1.00 lakh per SSH. Total Rs. 47.00 lakhs Approved.</p> | | | |
| | | 68 | Lymphatic Filariasis | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 69 | Case detection and Management | 26.40 | 27.72 | Approved Rs.26.4 Lakhs for FY 2024-25 and Rs.27.72 Lakhs for FY 2025-26 as proposed by the State. | 0.50 | 0.55 | <p>Recommended Rs. 0.50 Lakhs for FY 2024-25 and Rs. 0.55 lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>a) Rs.0.25 Lakhs for Case detection and Management-ASHA Incentive/ IEC and printing/ CB. b) Rs. 0.25 Lakhs for NLEP- Case detection and Managment: OOC</p> <p>FY 2025-26</p> <p>a) Rs.0.30 Lakhs for Case detection and Management-ASHA Incentive/ IEC and printing/ CB. b) Rs.0.25 Lakhs for NLEP- Case detection and Managment: OOC</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|---|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NDCP.3 | National Leprosy Eradication Program me (NLEP) | 70 | DPMR Services: Reconstructive surgeries | 33.85 | 35.54 | <p>Approved Rs. 33.85 lakhs for FY 2024-25 and Rs. 35.54 lakhs for FY 2025-26:</p> <p>For FY 2024-25: 1. Rs. 2.4 lakhs for DBT (for 20 patients @ Rs. 12000/patient). 2. Rs. 28.45 lakhs for 4988 pairs of MCR procurement to be done twice a year @ Rs. 400/pair (= 19,95,200) + 50 aids/appliances @ Rs. 17000 per Aids/Appliances (= 8,50,000). 3. Rs. 3.00 lakhs for 20 Estimated RCS to be conducted (Support to govt institutions - Rs. 5000 * 20 =Rs. 1,00,000, Support per Camp - 10000 * 20 = 2,00,000).</p> <p>For FY 2025-26: 1. Rs. 0.89 lakhs for Support per Camp 2. Rs. 33.50 lakhs for 3000 pairs of MCR procurement to be done twice a year . 3. Rs. 1.25 lakhs for 5 Estimated RCS to be conducted.</p> | 1 | 1.05 | <p>Recommended Rs. 1.00 lakhs for FY 2024-25 and Rs. 1.05 lakhs for FY 2025-26:</p> <p>FY 2024-25 a) Rs.0.50 Lakhs for DPMR Services: Reconstructive surgeries- OOC b) Rs.0.50 Lakhs for DPMR Services: Reconstructive surgeries: equipment</p> <p>FY 2025-26 a) Rs.0.55 Lakhs for DPMR Services: Reconstructive surgeries- OOC b) Rs.0.50 Lakhs for DPMR Services: Reconstructive surgeries: equipment</p> |
| | | 71 | District Awards | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-----------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 72 | Other NLEP Components | 61.02 | 64.07 | Approved Rs.61.02 Lakhs for FY 2024-25 and Rs.64.07 Lakhs for FY 2025-26 as proposed by the State. | 1.55 | 1.63 | <p>Recommended Rs. 1.55 lakhs for FY 2024-25 and Rs. 1.63 lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>a) 0.50 Lac for IEC Activities such as: - Folk Shows @ 4000 per Show, Magic Shows @ 1400 per Show, Orientation Camps @ 2000 per Camp, Newspaper Advertisement, Posters, Handbills, Stickers, Pamphlets, booklets, leaflets. TV Spot, Radio jingles, Cinema slides, Talk on TV/Radio, Banners/Hoardings, Wall Painting, Exhibitions, Electronic Display Board, Inter personal communication (Meetings, conferences, talks, door to door survey, quiz).</p> <p>b) 0.10 Lac fo Printing Work</p> <p>c) 0.15 Lacs for Travel expenses - Contractual Staff at District level</p> <p>d) 0.15 Lac for Mobility Support: District Cell</p> <p>e) 0.35 Lacs for Office operation & Maintenance - District Cell</p> <p>d) 0.30 Lacs for District Cell - Consumables</p> <p>FY 2025-26</p> <p>a) 0.58 Lac for IEC Activities</p> <p>b) 0.10 Lac fo Printing Work</p> <p>c) 0.15 Lacs for Travel expenses - Contractual Staff at District level</p> |
| | | | | | | <p>Recommended Rs. 2330.25 lakhs for FY 2024-25 and Rs. 2327.42 L FY 2025-26</p> <p>FY 2024-26:</p> <p>1) Rs. 210.00 lakh for DBT @ Rs 1000/- as a one-time payment on the update of the Outcome of Treatment for drug sensitive TB patients</p> <p>2) Rs. 64.70 lakh for Major & minor civil works/ repairing & maintenance of State TB cell office, STDC, DOTs, DTC, TU & DMC and X-ray facilities etc.</p> <p>3) Rs. 591.15 lakh for Maintenance / up gradation costs for Laboratory equipment's DMC, X-ray and ECG, etc for NTEP (if not covered under NHM Bio Medical Equipment Maintenance Programme/contract), Procurement of office equipment and furniture for State & District levels. (Office</p> | | | <p>Recommended Rs. 21.66 Lakhs For FY 2024-25 and Rs. 23.42 Lakhs for FY 2025-26</p> <p>For FY 2024-25:-</p> <p>1. Rs. 2.55 Lakhs for DBT.</p> <p>2. Rs. 0.70 Lakhs for Maintenance / up gradation costs for Laboratory equipment's DMC, X-ray and ECG, etc</p> <p>3. Rs. 4.14 Lakh Local Procurement of first line Anti TB drugs, Procurement of first line Anti TB drugs, Vehicle hiring for drug transportation @12000 per month for each district, RS 24000 per TU from TU to PHI transport charges</p> <p>4. Rs. 12.31 Lakhs for Charges for transportation of samples for diagnosis, DST, follow-up @rs 75 per trip thrice a week and Procurement of Lab consumables for</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>Equipment at STC, SDS) and Maintenance / up gradation costs for office equipment's (Office Equipment at STC, SDS). 4) Rs.396.38 lakh for Local Procurement of first line Anti TB drugs (25% of total requirement), Procurement of Sleeves and drug boxes, Procurement of 99DOTS Lite label for adherence monitoring, Vehicle hiring for drug transportation, HR for NTEP Drug Store and Drug Transportation charges</p> <p>5) Rs. 488.88 lakh for Charges for transportation of samples for diagnosis, DST, follow-up and Procurement of Lab consumables for DMCs.</p> <p>6) 208.69 lakh for Training cost (including TA/DA & other course materials) for State officers / staff/ TB Champions and all district staff at Sate and District Level, CME State & District, Procurement of office equipment and furniture for STDC and Sensitization of TB survivors, sensitization of NGOs, PRIs meeting, TB survivor led activities, etc</p> <p>7) Rs. 205 lakh for Incentives for Active Case Finding (Incentives,Supervision) and Incentive to non-salaried person for injection prick.</p> <p>8) Rs. 51.35 lakh for printing of modules, posters. IEC material etc</p> <p>9) Rs. 114.10 lakh for Award money for districts proposed to be certified under the Sub-national TB free certification as per CTD's guidelines for the initiative, Operational Research cost for each medical college, TA/DA cost of all officer/ staff working in NTEP, review meetings, Cost of internal evaluation etc., Cost of State Task Force meetings, Cost of Zonal Task Force, State Task Force meetings, Cost of National Task Force, State Task Force meetings, Cost for research proposals and studies submitted, Support for State & District level TB Forums</p> | | | <p>DMCs.</p> <p>5. Rs. 1.35 Lakhs for Colloborative Training of Different Deptts-district Level, Collaborative Training of Different Deptts TU Level, NGO/PP CHO (HWC), Regarding Schedule H1 for Chemists/ Drug Inspectors, District Level Coordinator on TOG & PMDT, Review meeting (district) Quarterly, CME District Level Quarterly meeting TU level.</p> <p>6. Rs. 0.50 Lakhs for IEC & Printing.</p> <p>7. Rs. 0.10 Lakhs for District TB Forums meeting @ Rs 5000/- per meeting for 2 meetings.</p> <p>For FY 2025-26:</p> <p>1. Rs. 2.68 Lakhs for DBT.</p> <p>2. Rs. 0.735 Lakhs for Maintenance / up gradation costs for Laboratory equipment's DMC, X-ray and ECG, etc</p> <p>3. Rs. 4.35 Lakh Local Procurement of first line Anti TB drugs, Procurement of first line Anti TB drugs, Vehicle hiring for drug transportation @12000 per month for each district, RS 24000 per TU from TU to PHI transport charges</p> <p>4. Rs. 12.93 Lakhs for Charges for transportation of samples for diagnosis, DST, follow-up @rs 75 per trip thrice a week and Procurement of Lab consumables for DMCs.</p> <p>5. Rs. 1.41 Lakhs for Colloborative Training of Different Deptts-district Level, Collaborative Training of Different Deptts TU Level, NGO/PP CHO (HWC), Regarding Schedule H1 for Chemists/ Drug Inspectors, District Level Coordinator on TOG & PMDT, Review meeting (district) Quarterly, CME District Level</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 73 | Drug Sensitive TB (DSTB) | 2330.25 | 2327.42 | <p>functioning including meeting cost and travel support to community members attending meeting, etc.</p> <p>For FY 2025-26 :</p> <p>1. Rs. 220.50 lakh for DBT @ Rs 1000/- as a one-time payment on the update of the Outcome of Treatment for drug sensitive TB patients</p> <p>2. Rs. 61.70 lakh for Major & minor civil works/ repairing & maintenance of State TB cell office, STDC, DOTs, DTC, TU & DMC and X-ray facilities etc</p> <p>3. Rs. 495.76 lakh for Maintenance / up gradation costs for Laboratory equipment's DMC, X-ray and ECG, etc for NTEP (if not covered under NHM Bio Medical Equipment Maintenance Programme/contract), Procurement of biomedical equipments for TB services, Procurement of office equipment and furniture for State & District levels. (Office Equipment at STC, SDS) and Maintenance / up gradation costs for office equipment's (Office Equipment at STC, SDS)</p> <p>4. Rs.416.19 lakh for Local Procurement of first line Anti TB drugs (25% of total requirement), Procurement of Sleeves and drug boxes, Procurement of 99DOTS Lite label for adherence monitoring, Vehicle hiring for drug transportation, HR for NTEP Drug Store and Drug Transportation charges</p> <p>5. Rs. 513.32lakh for Charges for transportation of samples for diagnosis, DST, follow-up and Procurement of Lab consumables for DMCs.</p> <p>6. 217.03lakh for Training cost (including TA/DA & other course materials) for State officers / staff/ TB Champions and all district staff at Sate and District Level, CME State & District, Procurement of office equipment and furniture for STDC and Sensitization of TB survivors. sensitization of</p> | 21.66 | 23.42 | <p>meeting (district) Quarterly, CME District Level Quarterly meeting TU level.</p> <p>6. Rs. 0.70 Lakhs for Procurement of one computer system with printer.</p> <p>7. Rs. 0.525 Lakhs for IEC & Printing.</p> <p>8. Rs. 0.10 Lakhs for District TB Forums meeting @ Rs 5000/- per meeting for 2 meetings.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>NGOs, PRIs meeting, TB survivor led activities, etc</p> <p>7. Rs. 189.63 lakh for Incentives for Active Case Finding (Incentives,Supervision of ACF activity) and Incentive to non-salaried person for injection prick.</p> <p>8. Rs. 53.91 lakh for printing of modules, posters. IEC material etc</p> <p>9. Rs. 144.20 lakh for Award money for districts proposed to be certified under the Sub-national TB free certification as per CTD's guidelines for the initiative, Operational Research cost for each medical college, TA/DA cost of all officer/ staff working in NTEP, review meetings, Cost of internal evaluation etc., Cost of State Task Force meetings, Cost of Zonal Task Force, State Task Force meetings, Cost of National Task Force, State Task Force meetings, Cost for research proposals and studies submitted, Support for State & District level TB Forums functioning including meeting cost and travel support to community members attending meeting, etc.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|-----------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NDCP.4 | National Tuberculosis Elimination Program (NTEP) | 74 | Nikshay Poshan Yojana | 4757.97 | 3524.20 | <p>Approved Rs. 4757.97 lakhs for FY 2024-25 1. Rs. 4751.22 lakh for NPY including pending DBT of 2023, 2022 and 2021 2) Rs 6.75 lakh ASHA incentive for bank account updation</p> <p>Approved Rs. 3524.20 lakhs for FY 2025-26 1) Rs 3517.45 lakhs for NPY including pending DBT of 2020,2019, 2018 and 2017 2) Rs 6.75 lakh ASHA incentive for bank account updation</p> | 54.07 | 59.46 | <p>Recommended Rs. 54.07 lakhs for FY 2024-25 a) Rs.26.31 Lakhs for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months (@ RS 3000/Patients) b) Rs.1.56 Lakhs for Nutrition support to TB patient @ Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 12 months (@ Rs 6000/MDR patients) c) Rs. 26.08 lakhs for Pending NPY DBT of previous years d)) Rs. 0.12 lakh ASHA incentive for bank account updation</p> <p>Recommended Rs.59.46 lakhs for FY 2025-26 a) Rs.27.62 Lakhs for Nutrition support to TB patient Rs. 500 per month till the treatment is completed, by DBT for DSTB Patients for 6 months (@ RS 3000/Patients) , 5% increase in 2025-26 b) Rs.1.638 Lakhs for Nutrition support to TB patient @ Rs. 500 per month till the treatment is completed, by DBT for DRTB Patients for 12 months (@ Rs 6000 /MDR patients), 5% increase in 2025-26. c) Rs.30.07 lakhs for Pending NPY DBT of previous years d) Rs 0.126 lakh ASHA incentive for bank account updation, 5% increase in 2025-26.</p> |
| | | 75 | PPP | 1097.66 | 1141.53 | <p>Approved Rs. 1097.66 lakhs for FY 2024-25 1) Rs. 295 lakh for Private Provider Incentives & Informant Incentives 2) Rs. 802.66 lakh for Cost of existing NGO/ PP support schemes and new NGO/ PP support schemes proposed as per NTEP Public Private Partnership Guidance 2019, Cost for PPSA for ongoing and newly proposed districts and Activities for collaborating with other line departments and organizations</p> <p>Approved Rs. 1141.53 lakhs for FY 2025-26 1). Rs. 310.33 lakh for Private Provider Incentives & Informant Incentives-</p> | 4.81 | 5.09 | <p>Recommended Rs. 4.81 Lakhs for FY 2024-25 and Rs. 5.09 lakhs for FY 2025-26</p> <p>FY 2024-25 1. Rs.1.30 Lakhs for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared for private patients and Incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive)</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | 2). Rs. 831.20 lakh for Cost of NGO/ PP support schemes including existing and new NGO/ PP support schemes proposed as per NTEP Public Private Partnership Guidance 2019, Cost for PPSA for ongoing and newly proposed districts and Activities for collaborating with other line departments and organizations | | | 2). Rs.5.51 Lakhs for 2 LT @ Rs 175536 (Rs 14628 per month Salary) 12720 Salary + 15 % overhead cost of NGO ad cost of NGO FY 2025-26 1. Rs. 1.365 Lakhs for Private Provider Incentives- NTEP DBT Scheme @Rs. 500/- per notification and Rs. 500/- when treatment outcome declared for private patients and Incentives for first informant (20% of Public notified case will be expected to be eligible for first informant incentive)(5 % increase in 2025-26) |
| | | 76 | Latent TB Infection (LTBI) | 2640.64 | 2180.43 | <p>Approved Rs. 2640.64 lakhs for FY 2024-25</p> <p>1) Rs 1482 lakhs for LTBI - diagnosis 2) Rs 176.74 lakhs for LTBI treatment 3) Rs 75 lakhs for treatment supporter incentive for LTBI 4) Rs 551.92 lakhs for implementation of Adult BCG vaccination study in intervention districts 5) Rs 355 lakhs for data entry for BCG vaccination study</p> <p>Approved Rs 2180.43 lakhs for FY 2025-26</p> <p>1) Rs 1556.1 lakhs for LTBI - diagnosis 2) Rs 185.58 lakhs for LTBI treatment 3) Rs 78.75 lakhs for treatment supporter incentive for LTBI 4) Rs 218.18 lakhs for implementation of Adult BCG vaccination study in intervention districts & follow-up data entry</p> | 1.08 | 1.13 | <p>Recommended Rs.1.08 lakhs for FY 2024-25</p> <p>1) Rs.1.08 lakhs for treatment Supporter for TPT Completion for 430 contacts @ 250 per contact(5 % increase in 2025-26)</p> <p>Recommended Rs. 1.13 lakhs for FY 2025-26</p> <p>1) Rs.1.13 lakhs for treatment Supporter for TPT Completion for 430 contacts @ 250 per contact(5 % increase in 2025-26)</p> |
| | | | | | | <p>Approved Rs 769.21 lakhs for FY 2024-25 for the following</p> <p>1. Rs. 60.00 lakh for @ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients. 2. Rs. 55.80 lakh for Procurement of equipment for State & District levels (DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics) and Maintenance / up gradation costs</p> | | | <p>Recommended Rs. 3.16 lakhs for FY 2024-25 and Rs.3.22 lakhs for FY 2025-26</p> <p>FY 2024-25 1. Rs. 1.28 Lakh for @ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 77 | Drug Resistant TB(DRTB) | 769.21 | 823.31 | <p>for Laboratory equipment's for DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics Equipment for NTEP (if not covered under NHM Bio Medical Equipment Maintenance.</p> <p>3. Rs.175.20 lakh for Local Procurement of second line drugs (25% of requirement - Rs 150 lakhs) and Procurement of MERM boxes (Rs 25.20 lakhs)</p> <p>4. Rs. 478.21 lakh for Lab Materials and consumables for including cartridges and chips</p> <p>Approved Rs. 823.31 lakhs for FY 2025-26 the following</p> <p>1. Rs. 60.00 lakh for @ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients.</p> <p>2. Rs. 59.90 lakh for Procurement of equipment for State & District levels (DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics) and Maintenance / up gradation costs for Laboratory equipment's for DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics Equipment for NTEP (if not covered under NHM Bio Medical Equipment Maintenance.</p> <p>3. Rs. 175.20 lakh for Local Procurement of second line drugs and Procurement of MERM boxes</p> <p>4. Rs. 528.21 lakh for Lab Materials and consumables for DMCs</p> | 3.16 | 3.22 | <p>resistant TB patients.</p> <p>2. Rs. 0.10 Lakhs for Maintenance of Equipments of DRTBC (5 % increase in 2025-26)</p> <p>3. Rs.0.75 Lakhs for Procurement of Second Line drugs</p> <p>4. Rs. 1.03 Lakhs for Sample Transport -Sample of RR and RS for FLPA and SLPA Rs 4500000 (courier Charges) @ 300 per box for 15000 boxes, Rs 216000 approved for DRTB follow up visit with in the district for 720 visits @ Rs 300 per visit, Rs 432000 approved for DRTB follow up visit with one attendant for 720 visits @ Rs 600 per visit (5 % increase in 2025-26)</p> <p>FY 2025-26</p> <p>1. Rs.1.28 Lakh for @ Rs 5000/- as a one-time payment on the update of the Outcome of Treatment for drug resistant TB patients.</p> <p>2. Rs. 0.105 Lakhs for Maintenance of Equipments of DRTBC (5 % increase in 2025-26)</p> <p>3. Rs.0.75 Lakhs for Procurement of Second Line drugs</p> <p>4. Rs. 1.08 Lakhs for Sample Transport -Sample of RR and RS for FLPA and SLPA Rs 4500000 (courier Charges) @ 300 per box for 15000 boxes, Rs 216000 approved for DRTB follow up visit with in the district for 720 visits @ Rs 300 per visit, Rs 432000 approved for DRTB follow up visit with one attendant for 720 visits @ Rs 600 per visit (5 % increase in 2025-26)</p> |
| | | | | | | <p>FY 2024-25</p> <p>Approved Rs. 193.38 lakhs for activities as per ACSM plan, including printing at State and district level</p> <p>FY 2025-26</p> <p>Approved Rs 203.05 lakhs as per ACSM plan submitted, including cost of printing activities at State and district level</p> | | | <p>Recommended Rs.3.39 lakhs for FY 2024-25 and Rs.3.55 Lakhs for FY 2025-26</p> <p>FY 2024-25</p> <p>1. Detailed Activities of Rs. 1.885 lakhs are mentioned in the Annexure ACSM - Distt (5 % increase in 2025-26)</p> <p>2.Rs. 1.50 Lakhs for Printing (ACSM) @ RS 50000/ per distt and 100000 to each district for TB free gram</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 78 | TB Harega Desh Jeetega Campaign | 193.38 | 203.05 | | 3.385 | 3.554 | panchayat initiative (5 % increase in 2025-26) FY 2025-26 1. Detailed Activities of Rs. 1.98 lakhs are mentioned in the Annexure ACSM - Distt (5 % increase in 2025-26) 2.Rs. 1.575 Lakhs for Printing (ACSM) @ RS 50000/ per distt and 100000 to each district for TB free gram panchayat initiative (5 % increase in 2025-26) |
| | | 79 | State specific Initiatives and Innovations | 609.55 | 613.21 | Approved Rs 609.55 lakhs and Rs 613.21 lakhs for FY 2025-26 for the following FY 2024-25 1. Rs. 199.35 lakh for TA/DA cost of all officer/ staff working in NTEP, review meetings, Cost of internal evaluation, Office operation cost, Maintenance cost for State & District vehicles, etc 2. Rs. 410.20 lakh for State Specific Innovation (1) AIC kit, Innovation, (2)Screening of inmates in Jails, OOATS centres and all ANC Clinics and (3) Paediatric TB Sample collection and processing FY 2025-26 1.Rs. 199.35 lakh for TA/DA cost of all officer/ staff working in NTEP, review meetings, Cost of internal evaluation, Office operation cost, Maintenance cost for State & District vehicles etc 2. Rs. 413.86 lakh for State Specific Innovation (1)1 AIC kit, (2) Screening of inmates in Jails, OOATS centres and all ANC Clinics, and (3)Paediatric TB Sample collection and processing | 15.09 | 15.09 | Recommended Rs. 15.09 Lakhs for FY 2024-25 and FY 2025-26 for the following Rs. 0.30 Lakhs for Screening of inmates at Jails, OOATS centres etc targeted intervention centres, rehabilitation centres Rs.14.79 Lakhs for TA/DA Of District Level. e Rs 2 Lacs each district, Monthly Review meeting @ Rs 3000 meeting for 12 meeting in each district , Annual POL Cost for 134 STS @45000, , @ 11250 for TA of STS for 3 months for BCG Monitoring, r Annual POL Cost for 59STLS@30000, 23DPS @30000, TA of 59 STLS and 23 DPS @ Rs 7500 for BCG Monitoring NTEP and @ Rs 750 per month i.e Rs 9000 per TBHV for 111 TBHV for TA for BCG Monitoring, Office Operation (Miscellaneous) Rs 3 lacs each for 18 districts for office maintenance and for Office Operation of 5 Districts @ Rs 6 Lacs for Amritsar, Ludhiana, Jalandhar , Patiala and Mohali, Rs 45,000 per month (Maximum Limit)for one hired vehicle for each 23 DTO as per NHM Norms.. |
| | | | | | | Approved Rs 104.85 L each for FY 2024-25 and FY 2025-26 as follows: 1. Rs. 39.31 lakhs for procurement of Hepatitis B vaccination | | | F.Y.2024-25 , Meeting Cost/Office Expenses/Contingency=0.50 lakh, F.Y.2025-26 , Meeting Cost/Office Expenses/Contingency=0.50 lakh |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 80 | Prevention | 104.85 | 104.85 | <p>for HRGs.</p> <p>2. Rs 10.80 lakhs towards training of medical officers as proposed.</p> <p>3. Rs. 2.99 lakhs towards training of lab technicians as proposed.</p> <p>4. Rs. 2.5 lakhs towards the training of counsellors at the rate of Rs. 0.5 lakhs per batch of 30 participants.</p> <p>5. Rs. 3.5 lakhs towards the training of staff nurse at the rate of Rs. 0.5 lakhs per batch of 30 participants.</p> <p>6. Rs. 2.0 lakhs towards training of data entry operators (30 per batch) at the rate of Rs. 0.5 lakhs per batch of 30 participants</p> <p>7. Rs. 0.5 lakhs towards training of peer support at the rate of Rs. 0.5 lakhs for each batch of 30 participants as per NVHCP norms.</p> <p>8. Rs. 1.5 lakhs towards training of pharmacists at the rate of Rs. 0.5 lakhs for each batch of 30 participants each as per NVHCP norms.</p> <p>9. Rs. 12.5 lakhs for 25 treatment centres towards meeting cost/office expenses and contingencies at the rate of Rs. 0.5 lakhs for each treatment centre as per NVHCP norms</p> <p>10. Rs. 29.25 lakhs towards IEC activities across the state as proposed.</p> | 0.5 | 0.5 | |
| | | | | | | <p>Approved Rs.1162.57 L for FY 2024-25 and Rs. 1161.07 L for FY 2025-26 for following activities:</p> <p>FY 2024-26:</p> <p>1. Rs. 1151.90 lakhs towards procurement of screening kits, consumables, viral load cartridges and sample transportation as proposed, out of which Rs.240.19 lakhs is allocated for kind grant for the central supply of whole blood testing kits and 917.71 lakhs is allocated cash grant for state procurement."</p> <p>2. Rs 2.4 lakhs for outreach activity 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>3. Rs. 2.0 lakhs for SVHMU towards cost of travel for monitoring and supervision.</p> <p>4. Rs. 2.77 lakhs for SVHMU towards meeting cost/office expenses and contingency.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|--|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NDCP.5 | National Viral Hepatitis Control Programme (NVHCP) | 81 | Screening and Testing through facilities | 1162.57 | 1161.07 | <p>5. Rs. 1.5 lakhs for towards non recurring cost for purchase of computer, printer, scanner, photocopier for the newly proposed MTC.</p> <p>6. RS. 2.0 lakhs for for printing of treatment cards, SVR cards, SVR certificates for hepatitis B & C</p> <p>FY FY 2025-26:</p> <p>1. "Diagnostics (Consumables, PPP, Sample Transport</p> <p>2. Rs. 1151.90 lakhs towards procurement of screening kits, consumables, viral load cartridges and sample transportation as proposed."</p> <p>3. Rs 2.4 lakhs for outreach activity 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>4. Rs. 2.0 lakhs for SVHMU towards cost of travel for supervision and monitoring as per NVHCP norms</p> <p>5. Rs. 2.77 lakhs for SVHMU towards meeting cost/office expenses and contingency.</p> <p>6. RS. 2.0 lakhs for printing of treatment cards, SVR cards, SVR certificates for hepatitis B & C</p> | | | |
| | | 82 | Screening and Testing through | 0.00 | 0.00 | Not Approved as per NVHCP norms | | | |
| | | 83 | Treatment | 1272.97 | 1304.62 | <p>Approved Rs. 1272.97 For FY 2024-25 :</p> <p>Approved Rs.1208.72 lakhs towards antiviral drugs for Hepatitis B and C. It is suggested to propose Rs.1087.85 lakhs (90%) as kind grant for central supply of drugs and Rs.120.87 lakhs(10%) as cash grant for state procurement.</p> <p>1. Rs. 26 lakhs as cash grant for the procurement of Hepatitis B immunoglobulin as proposed</p> <p>2. Rs. 1.0 lakh towards state lab meeting cost</p> <p>3. Rs. 4.0 lakhs for MTC meeting costs.</p> <p>4. Rs. 33.59 lakhs for incentivization of the peer support at the rate of Rs. 10,000 per month per treatment site as per NVHCP norms</p> <p>Approved Rs. 1304.62 For FY 2024-25 :</p> <p>1. Approved or approval of Rs.1240.03 lakhs towards antiviral drugs for Hepatitis B and C. It is suggested to propose Rs.1116.39 lakhs (90%) as kind grant for central supply of</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|------------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>drugs and Rs.123.64 lakhs(10%) as cash grant for state procurement.</p> <p>2. Rs. 26 lakhs as cash grant for the procurement of Hepatitis B immunoglobulin as proposed</p> <p>3. Rs. 1.0 lakh towards state lab meeting cost</p> <p>4. Rs. 4.0 lakhs for MTC meeting costs.</p> <p>5. Rs. 33.59 lakhs for incentivization of the peer support at the rate of Rs. 10,000 per month per treatment site as per NVHCP norms</p> | | | |
| NDCP.6 | National Rabies Control Programme (NRCP)+ B474:G4 75 | 84 | Implementation of NRCP | 83.10 | 67.90 | <p>Approved Rs.83.1 lakhs for FY 2024-25 and Rs. 67.9 lakhs for FY 2025-26.</p> <p>FY 2024-25:</p> <p>1. Rs. 9.9 Lakhs is for training</p> <p>2. Rs. 17.2 Lakhs for One computer at 23 districts and 1 at state headquarter</p> <p>3. Rs. 53 Lakhs for IEC activity</p> <p>4. Rs. 3 Lakhs for Planning and M&E</p> <p>FY 2025-26:</p> <p>1. Rs. 9.9 Lakhs for training</p> <p>2. Rs. 53 Lakhs for IEC activity</p> <p>3. Rs. 5 Lakhs for Planning and M&E</p> <p>Remarks-</p> <p>1. Rs. 2.75 Proposed under Equipment (Incl. furniture etc.) is not Approved as there is no provision for that under the programme</p> <p>2. Rs. 22 Lakhs proposed under OOC budget head for development of new app has been shifted to Sr.No 86 under State innovation as per the discussion held during NPCC meeting</p> <p>3. Rs. 9.6 Lakhs (Rs. 7.6 lakhs for FY 2024-25 and Rs. 2 Lakhs for FY 2025-26) proposed under SRRE budget head for for research study shifted to Sr.No 86 under State innovation as per the discussion held during NPCC meeting</p> | 1.1947 | 1.1947 | <p>Recommended Rs. 1.1947 Lakhs for FY 2024-25 and for FY 2025-26</p> <p>FY 2024-25 and FY 2025-26</p> <p>1. Rs. 1.00 lakh for IEC plans and</p> <p>2. Rs. 0.1947 lakh for training to be disbursed to district</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|-----------------------|---|-------|--|--|-----------------|---|---|---------------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NDCP.7 | Program me for Prevention and Control of Leptospirosis (PPCL) | 85 | Implementation of PPCL | 19.00 | 20.45 | <p>Approved Rs. 19 lakhs for FY 2024-25 and Rs.20.45 lakhs for the following activities:</p> <p>FY 2024-25:</p> <ol style="list-style-type: none"> Rs. 3 Lakhs is Approved Rs. 13.5 Lakhs is Approved for capacity building including trainings at State and all 23 Districts of Punjab. Rs. 1 Lakh is Approved for IEC and Printing Rs. 1 Lakh is Approved under Planning & M&E. Rs. 0.50 Lakhs is Approved under OOC as contingency. <p>FY 2025-26:</p> <ol style="list-style-type: none"> Rs. 3.30 Lakhs is Approved Rs. 14.65 Lakhs is Approved for capacity building including trainings at State and all 23 Districts of Punjab. Rs. 1 Lakh is Approved for IEC and Printing Rs. 1 Lakh is Approved under Planning & M&E. Rs. 0.50 Lakhs is Approved under OOC as contingency. | 0.5 | 0.5 | <p>Recommended Rs. 0.50 lakhs each for FY 2024-2025 and FY 2025-26</p> <p>FY 2024-25:</p> <ol style="list-style-type: none"> Rs. 0.50 Lakhs for capacity building including trainings. <p>FY 2025-26:</p> <ol style="list-style-type: none"> Rs. 0.50 Lakhs for capacity building including trainings. |
| NDCP.8 | State specific Initiatives and Innovations | 86 | Implementation of State specific Initiatives and Innovations | 29.60 | 2.00 | <p>Shifted from Sr. No. 84 For FY 2024-25</p> <ol style="list-style-type: none"> Rs. 22 Lakhs is Approved for New App for monitoring and surveillance with service alert messages to patient under OOC. (shifted from Sr. No. 84) Rs. 7.6 Lakhs is Approved for research study under NRCP in the budget head of SRRE <p>For FY 2025-26</p> <ol style="list-style-type: none"> Rs. 2 Lakhs is Approved for research study under NRCP in the budget head of SRRE. | | | |
| NDCP Sub Total | | | | 16860.16 | 15253.67 | | 151.53 | 160.26 | 0.00 |

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|----------|-------------------|-------|---|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 87 | Cataract Surgeries through facilities | 200.00 | 220.00 | <p>Approved Rs.200.00 lakhs for FY 2024-25: Rs. 200.00 lakhs for consumables are required under head-Cataract surgeries through facilities for DH, SDH, CHC, RIO Amritsar, GMC Patiala, GMC Faridkot, AIIMS Bathinda and AIMS Mohali.</p> <p>Approved Rs220.00 lakhs for FY 2025-26</p> <p>Approved for the activitiy as per the justification shared by the state upto DH only. Not Approved for for RIO Amritsar, GMC Patiala, GMC Faridkot, AIIMS Bathinda and AIMS Mohali.</p> | | | |
| | | 88 | Cataract Surgeries through NGOs | 1087.50 | 660.00 | <p>Approved Rs 1087.50 lakhs for FY 2024-25 and Rs 660 lakhs for FY 2025-26</p> <p>For FY 2024-25 : Rs 1087.5 lakhs have been requisitioned under head “Cataract surgeries through NGOs, there is reimbursement for cataract operations for NGOs/ Private practitioners @2000/- per case.</p> <p>FY 2025-26 for : Cataract surgeries through NGOs for 33,000 surgeries @ Rs. 2000/ surgerie.</p> | | | |
| | | 89 | Other Ophthalmic Interventions | 0.00 | 0.00 | | | | |
| | | 90 | Other Ophthalmic Interventions through NGOs | 20.00 | 22.00 | <p>Approved Rs.20 lakhs for FY 2024-25 : 1. Rs 12 lakhs are requisitioned for keratoplasty. 2. Rs.8.00 lakhs for other eye diseases i.e. Diabetic retinopathy, Childhood blindness, Glaucoma and Vitreoretinal surgery.</p> <p>Approved Rs.22 lakhs for FY 2025-26 for : 1. Rs 13 lakhs are requisitioned for keratoplasty. 2. Rs.9.00 lakhs for other eye diseases i.e. Diabetic retinopathy, Childhood blindness, Glaucoma and Vitreoretinal surgery.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|---|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.1 | National Program for Control of Blindness and Vision Impairment (NPCB+ VI) | 91 | Mobile Ophthalmic Units | 150.00 | 150.00 | Approved Rs.150 lakhs each for FY 2024-25 and FY 2025-26 : Rs 150 lakhs for 5 Mobile Ophthalmic units @30 lakh per unit | | | |
| | | 92 | Collection of eye balls by eye banks and eye donation centres | 5.00 | 5.50 | Approved Rs. 5.00 lakhs for FY 2024-25 Rs 5 lakhs for requisitioned for Collection of eye balls by eye banks and eye donation centers @Rs.2,000/- per pair of eyes/ eye balls Approved Rs. 5.50 lakhs for FY 2025-26 Rs 5.50 lakhs for requisitioned for Collection of eye balls by eye banks and eye donation centers @Rs.2,000/- per pair of eyes/ eye balls | | | |
| | | 93 | Free spectacles to school children | 105.00 | 115.50 | Approved Rs.105 lakhs for FY 2024-25 and Rs.115.5 lakhs for FY 2025-26 FY 2024-25 Rs 105 lakhs -Free spectacles to school children @Rs. 350 for free spectacles to school going children's for 30,000 spectacles upto DH only.. FY 2025-26 Rs 115.5 lakhs -Free spectacles to school children @Rs. 350 for free spectacles to school going children's for 33,000 spectacles upto DH only.. No amt is allowed for RIO Amritsar, GMC Patiala, GMC Faridkot, AIIMS Bathinda and AIMS Mohali. | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 94 | Free spectacles to others | 10.50 | 11.55 | <p>Approved Rs.10.5 lakhs for FY 2024-25 and Rs.11.55 lakhs for FY 2025-26</p> <p>FY 2024-25 Rs 10.5 lakhs for Free spectacles to elderly and others as per pattern of assistance Rs. 350 for free spectacles for 3000 spectacles upto DH only.</p> <p>FY 2025-26 Rs 11.55 lakhs for Free spectacles to elderly and others as per pattern of assistance Rs. 350 for free spectacles. for 3300 spectacles upto DH only.</p> <p>No amount is allowed for RIO Amritsar, GMC Patiala, GMC Faridkot, AIIMS Bathinda and AIMS Mohali.</p> | | | |
| | | 95 | Grant in Aid for the health institutions, Eye Bank, NGO, Private Practioners | 205.70 | 182.70 | <p>Approved Rs. 205.70 lakhs for FY 2024-25 1. Rs 182.70 lakhs as non-recurring grant in aid for strengthening District Hospitals and Sub District Hospitals in Govt sector. 2. Rs. 23 lakhs for strengthening Eye donation centers in Govt. healthcare facilities of all 23 districts.</p> <p>Approved Rs. 182.70 lakhs for FY 2025-26 Rs 182.70 lakhs as non-recurring grant in aid for strengthening District Hospitals and Sub District Hospitals in Govt sector.</p> | 1 | 0 | <p>Recomended Rs.1.00 lakhs for FY 2024-25 : Rs. 1.00 lakhs for establishment of Eye donation centre in each district</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 96 | Other NPCB+VI components | 59.00 | 49.00 | <p>Approved Rs.59 lakhs for FY 2024-25 for the below mentioned activities:</p> <ol style="list-style-type: none"> Rs 2 lakhs Approved for training. Rs 20 L Approved in planning & ME for review suveillance, study etc. Rs 20L Approved for IEC. Rs 2 L Approved for CBBF surveys. Approved @Rs 15 Lakhs for the survey to be conducted by PGI / AIIMS in the State of Punjab regarding the burden of Corneal blindness patients of the State State to include SHSRC for such research related activities. State /SHSRC to also share the initial findings and progress report of the study with KMD-NHSRC. <p>Approved Rs.49 lakhs for FY 2025-26 for the below mentioned activities:</p> <ol style="list-style-type: none"> Rs. 2 lakhs Approved for training. Rs.20 L Approved in planning & ME for review suveillance, study etc. Rs 20 L Approved for IEC. Rs 1 L Approved for CBBF surveys. | 0.5 | 0.5 | <p>Recommended Rs.0.5 lakhs for each FY 2024-25 and for FY 2025-26</p> <p>Rs. 0.5 lakhs per district for FY 2024-25 and FY 2025-26 for operational expense and programme management.</p> |
| | | | | | | <p>Rs. 701.5 lakhs Approved for 2024-25 Rs. 737.26 lakhs Approved for 2025-26</p> <p>FY 2024-25</p> <ol style="list-style-type: none"> Infrastructre/Civil Work - Rs. 69 lakhs for building maintainance of DMHP not Approved as this is a Non Recurring activity as per the DMHP guidelines. Drugs and Supplies = Rs. 270.25 lakhs @ Rs. 11.75 lakhs for 23 districts as proposed. Equipments/Furniture = Rs. 23 lakhs @ Rs. 1 lakhs for 23 dsitriets Capacity building and trainings of PHC/CHC, MOs, Nurses, Staff Nurses = Rs. 92 lakhs @ Rs. 4 lakhs per district for 23 districts Operational expenses for district centre = Rs. 2.3 lakhs @ Rs. 0.1 lakh for 23 districts as per DMHP guidelines. Contingnecy = Rs. 4.6 lakhs @ Rs. 0.2 lakhs for 23 districts | | | <p>Approved Rs 14.69 lakhs Approved for FY 2024-25:-</p> <ol style="list-style-type: none"> Equipments/Furniture= Rs 1 lakhs. Capacity building and trainings of PHC/CHC, MOs, Nurses, Staff Nurses = Rs 3.55 lakhs. Contingnecy = Rs.0.14 lakhs. Targeted Interventions including outreach activities at the community level = Rs.10 lakhs <p>Approved Rs 14.73 lakhs Approved for FY 2025-26:-</p> <ol style="list-style-type: none"> Capacity building and trainings of PHC/CHC, MOs, Nurses, Staff Nurses = Rs 3.55 lakhs Contingnecy = Rs.0.18 lakhs. Targeted Interventions including outreach activities at the community level = Rs.11 lakhs |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---------------------------------------|-------|---|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.2 | National Mental Health Program (NMHP) | 97 | Implementation of District Mental Health Plan | 701.50 | 737.26 | <p>7. IEC/BCC including translation cost of IEC materials = Rs. 79.35 lakhs @ Rs. 3.5 lakhs for 23 districts</p> <p>8. Targeted Interventions including outreach activities at the community level = Rs. 230 lakhs @ Rs. 10 lakhs for 23 districts.</p> <p>9. ASHA incentive not Approved</p> <p>FY 2025-26</p> <p>1. Drugs and Supplies = Rs. 297.27 lakhs @ Rs. 12.92 lakhs for 23 districts as proposed.</p> <p>2. Capacity building and trainings of PHC/CHC, MOs, Nurses, Staff Nurses = Rs. 92 lakhs @ Rs. 4 lakhs per district for 23 districts</p> <p>3. Operational expenses for district centre = Rs. 2.3 lakhs @ Rs. 0.1 lakh for 23 districts as per DMHP guidelines.</p> <p>4. Contingency = Rs. 5.52 lakhs @ Rs. 0.24 lakhs for 23 districts</p> <p>5. IEC/BCC including translation cost of IEC materials = Rs. 87.17 lakhs @ Rs. 3.79 lakhs for 23 districts</p> <p>6. Targeted Interventions including outreach activities at the community level = Rs. 253 lakhs @ Rs. 11 lakhs for 23 districts</p> <p>7. ASHA incentive not Approved</p> | 14.69 | 14.73 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 98 | State specific Initiatives and Innovations | 25.00 | 0.00 | <p>Approved Rs.25 Lakhs for FY 2024-25:</p> <p>1. Rs 25Lakh for the study proposal Evaluation of OOAT Programme of Punjab "Evaluation of OOAT Programme of Punjab" by AIIMS, New Delhi @Rs 25 Lakh State to include SHSRC for such research related activities. State/SHSRC to share the initial findings and progress report of the study with KMD-NHSRC</p> <p>2.Rs. 25 lakhs not Approved "Etiological factor of substance use disorder" by Medical Colleges of state.</p> <p>3.Not Approved Rs. 804.00 lakhs for Building maintenance of 36 nos SUDT, 19 nos SUDCRC & 529 nos OOAT Clinics [Unit Cost Rs 5 Lakh per SUDT & SUDCR Centre, Rs 1 Lakh per OOAT Clinics).</p> <p>4.Not Approved Rs. 78.25 lakhs for Required Computer Hardware; Desktop required for 36 nos SUDT, 19 nos SUDCRC, Laptop required for 50 Psychiatrist and 3 Laptop for State [Unit Cost Rs 0.75 per laptops, Rs 0.70 per desktop].</p> <p>5.Not Approved Rs. 50.00 lakhs for e-Advertisement on Social Media; Facebook, Twitter, Chat Bot & Instagram etc.</p> <p>FY 2025-26</p> <p>Not Approved Rs. 55.00 lakhs for e-Advertisement on Social Media; Facebook, Twitter, Chat Bot & Instagram etc.</p> | | | |
| | | | | | | <p>Approved Rs. 175.65 lakhs for FY 2024-25 and Rs. 162.63 lakhs for FY 2025-26</p> <p>FY 2024-25</p> <p>1. Rs. 40.02 lakhs for Procurement for 23 District Hospital Geriatric wards:- Footstep Double, Wheelchair, Fowler bed with matters. @ Rs. 1.74 lakh/ District Hospital Geriatric wards</p> <p>2. Rs. 23.lakhs for Drugs (@ Rs.1.00 lakh/district for 23 districts)</p> <p>3. Rs. 57.50 lakhs for Consumables for smooth implementation of geriatric care. (@ Rs.2.50 lakh/district for 23 districts)</p> <p>4. Rs. 11.13 lakhs for Training for Elderly Care</p> <p>A. Rs. 2.00 lakhs for State TOT conducted with 2 Medical Specialist and 2 Sen Staff Nurses from DH.</p> <p>B. Rs. 9.13 lakhs for District Training with MO, SNs and</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|---------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.3 | National Programme for Health Care for the Elderly (NPHCE) | 99 | Geriatric Care at DH | 175.65 | 162.63 | Physiotherapist from each district. 5. Rs. 46.00 lakhs for Physiotherapy Day, International day of older person. (@ Rs. 2.00 lakh/district X 23 districts. 6. Not Approved Rs. 17.28 lakhs for Operational cost for State and District for Stationery , computer and Internet Bill 7. Not Approved Rs. 2.16 lakhs for Review meetings at State Level twice a year to monitor the progress of programme @ Rs. 1.08 lakh/ Review meetings. FY 2025-26 1. Rs. 34.50.lakhs for Drugs (@ Rs.1.50 lakh/district for 23 districts) 2. Rs. 69.00 lakhs for Consumables for smooth implementation of geriatric care. (@ Rs.3.00 lakh/district for 23 districts) 3. Rs. 9.13 lakhs for District Training with MO, SNs and Physiotherapist from each district. 4. Rs. 92.00 lakhs for Physiotherapy Day, International day of older person. (@ Rs. 4.00 lakh/district X 23 districts. 5. Not Approved Rs. 17.28 lakhs for Operational cost for State and District for Stationery , computer and Internet Bill 6. Not Approved Rs. 2.16 lakhs for Review meetings at State Level twice a year to monitor the progress of programme @ Rs. 1.08 lakh/ Review meetings. | | | |
| | | 100 | Geriatric Care at CHC/SDH | 109.85 | 109.85 | Approved Rs. 109.85 lakhs each for FY 2024-25 and FY 2025-26 1. Rs. 99.5 lakhs for Establishment of Physiotherapy units in CHC/SDH level @0.5 L per CHC. 2. Rs. 10.35 lakhs for Training for Elderly Care of 2 MOs and 6 Staff Nurses. 3 Not Approved Rs. 99.50 lakhs for Drugs & supplies for 41 | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | 3. Not Approved -Rs. 77.50 lakhs for Drugs & supplies for 41 SDHs, 158CHCs @ Rs. 50000 for each. 4. Not Approved -Rs. 120.50 lakhs for IEC activities like Audio spots, posters and telecast of film spots in theatres, Social media | | | |
| | | 101 | Geriatric Care at PHC/ SHC | 0.00 | 0.00 | | | | |
| | | 102 | Community Based Intervention | 12.60 | 12.60 | Approved Rs.12.60 lakhs each for FY 2024-25 and FY 2025-26 RS. 12.60 lakhs for Multispecialty Camps for Elderly Care at block level. Camp service includes: Free eye checkup, ENT checkup, oral health, generalized health checkup. Camps will be at DH and Block level. | | | |
| | | 103 | State specific Initiatives and Innovations | 160.00 | 161.00 | Approved Rs.160 lakhs each for FY 2024-25 and Rs. 161 lakhs for FY 2025-26: FY 2024-25 Rs. 160.00 lakhs for Community centers for elderly care which provides community-based, supportive services to frail, low-income older adults who need assistance to maintain their livelihood. It provides wellness programs, nutritional support, educational programs about health and aging, and counseling services, as well as general assistance with home safety. Project will start as Pilot project in blocks of 4 Districts- Mohali, Fatehgarh Sahib, Ropar and Patiala. Per Districts two Centres (Rural and Urban) will be established each districts. (20 X 8= 160 lakhs). FY 2025-26 : Rs. 161.00 lakhs for Community centers for elderly care which provides community-based, supportive services to frail, low-income older adults who need assistance to maintain their livelihood. It provides wellness programs, nutritional support, educational programs about health and aging, and counseling services, as well as general assistance with home safety. | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>Approved Rs.68.2 lakhs for FY 2024-25 and Rs.69.8 lakhs for FY 2025-26: FY 2025-26: 1. Rs 40.6 lakhs for State & District level Trainings (i) State level - Rs. 4.50 lakhs for 3 trainings at State Level @Rs 1.50 Lakhs/Training: a. ToT of Police officials at rank of Inspector or above (2 per district) on Tobacco Control Laws b. ToT for School Principals (2 per district - one urban & one rural) on Tobacco Free Educational Institutions c. Refresher training for District Nodal Officer NTCP on Tobacco Control Laws and NTCP programme (ii) SLCC Meetings: - Rs 0.60 lakhs for 4 State level Coordination Committee meetings @ Rs 0.15/meeting. (iii) District level:- Rs 35.5 lakhs for training at district level a. Rs.23 lakhs for Training of School Principals (4 batches per district, 50 participants per batch) (Rs 1 lakhs/District for training = 1 lakhs x 23 = 23 lakhs) b. Rs.12.5 lakhs for Training of Head constables (2 batches per district, 50 participants per batch) (Rs 0.50 lakhs/District for training = 0.25 lakhs x 23 = 12.5 lakhs) 2. Rs.17 lakhs for mobility support & operational expenses at STCC a) Mobility Support:- Rs.3.00 lakhs for hiring vehicle under NTCP at State level and Rs 12 Lakhs as Mobility support for</p> | | | <p>Recommended Rs. 2.24 lakhs for FY 2024-25 and Rs. 2.29 lakhs for FY 2025-26: FY 2024-25: Rs. 1.00 lakhs for Training of School Principals (4 batches per district, 50 participants per batch) (Rs 1 lakhs/District for training Rs.0.5434 lakhs for Training of Head constables (2 batches per district, 50 participants per batch) (Rs 0.5434 lakhs/District for training Rs 0.50 Lakhs as Mobility support for Challaning activities (Rs.10000 per block for 5 blocks = Rs 0.50 lakhs) at District level. Rs 0.20 lakhs for district level IEC activities (Rs 0.20 Lakh/district for celebrating WNTD & PSNTD FY 2025-26: Rs. 1.00 lakhs for Training of School Principals (4 batches per district, 50 participants per batch) (Rs 1 lakhs/District for training Rs.0.54 lakhs for Training of Head constables (2 batches per district, 50 participants per batch) (Rs 0.54 lakhs/District for training</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--------------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 104 | Implementation of COTPA - 2003 | 68.20 | 69.80 | <p>Challaning activities (Rs.10000 per block for 120 blocks = Rs 12 lakhs) at District level.</p> <p>b)Office expenses: - Rs.2.00 lakhs for operational expenses at State tobacco Control Cell</p> <p>3. Rs 10.6 lakhs for State & District level IEC activities on the occasion of World No Tobacco Day (WNTD) and Punjab State no Tobacco Day (PSTND)</p> <p>a.Rs 6 Lakhs for State level activities (Rs.1 Lakhs for World No Tobacco Day, Rs.1 Lakhs Punjab State no Tobacco Day and Rs 4 lakhs for social media)</p> <p>b. Rs 4.6 lakhs for district level IEC activities (Rs 0.20Lakh/district for celebrating WNTD & PSNTD = 0.20 x 23 = Rs 4.6 lakhs)</p> <p>FY 2025-26:</p> <p>1. Rs 40.6 lakhs for State & District level Trainings</p> <p>(i) State level - Rs. 4.50 lakhs for 3 trainings at State Level @Rs 1.50 Lakhs/Training:</p> <p>a. ToT of Police officials at rank of Inspector or above (2 per district) on Tobacco Control Laws</p> <p>b. ToT for School Principals (2 per district - one urban & one rural) on Tobacco Free Educational Institutions</p> <p>c. Refresher training for District Nodal Officer NTCP on Tobacco Control Laws and NTCP programme</p> <p>(ii) SLCC Meetings: - Rs 0.60 lakhs for 4 State level</p> <p>Coordination Committee meetings @ Rs 0.15/meeting</p> | 2.24 | 2.29 | <p>Rs 0.50 Lakhs as Mobility support for Challaning activities (Rs.10000 per block for 5 blocks = Rs 0.50 lakhs) at District level.</p> <p>Rs 0.25 lakhs for district level IEC activities @Rs 0.25 Lakh/district for celebrating WNTD & PSNTD</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---|-------|-------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.4 | National Tobacco Control Programme (NTCP) | | | | | <p>Coordination Committee meetings @ Rs 0.15/meeting.</p> <p>(iii) District level:- Rs 35.5 lakhs for training at district level</p> <p>a. Rs.23 lakhs for Training of School Principals (4 batches per district, 50 participants per batch) (Rs 1 lakhs/District for training = 1 lakhs x 23 = 23 lakhs)</p> <p>b. Rs.12.5 lakhs for Training of Head constables (2 batches per district, 50 participants per batch) (Rs 0.50 lakhs/District for training = 0.25 lakhs x 23 = 12.5 lakhs)</p> <p>2. Rs.17 lakhs for mobility support & operational expenses at STCC</p> <p>a) Mobility Support:- Rs.3.00 lakhs for hiring vehicle under NTCP at State level and Rs 12 Lakhs as Mobility support for Challaning activities (Rs.10000 per block for 120 blocks = Rs 12 lakhs) at District level.</p> <p>b)Office expenses: - Rs.2.00 lakhs for operational expenses at State tobacco Control Cell</p> <p>3. Rs 12.20 lakhs for State & District level IEC activities on the occasion of World No Tobacco Day (WNTD) and Punjab State no Tobacco Day (PSTND)</p> <p>a.Rs 6.45Lakhs for State level activities (Rs.1.15 Lakhs for World No Tobacco Day, Rs.1.15 Lakhs Punjab State no Tobacco Day and Rs 4.15 lakhs for social media)</p> <p>b. Rs 5.75 lakhs for 23 district level IEC activities @Rs 0.25Lakh/district for celebrating WNTD & PSNTD</p> | | | |
| | | 105 | Implementation of ToEFI | 24.15 | 18.90 | <p>Approved Rs.24.15 Lakhs for FY 2024-25 and Rs.18.9 lakhs for FY 2025-26</p> <p>FY 2024-25:</p> <p>1. Rs.18.9 lakhs for the following:</p> <p>a. Block Level School Activities:- Rs 12 Lakhs for implementation of ToFEI guideline at School Level (@Rs. 10000 / block x 120 blocks=Rs 12 lakhs for Mandatory signanges, Anti Tobacco Pledges, School level Competitions etc.)</p> <p>b.District Level College Activities:- Rs 6.90 lakhs for implementation of ToFEI guidelines at college level (@Rs 30,000 /district x 23 districts=Rs 6.90 Lakhs for Mandatory signanges, Anti Tobacco Pledges, College level Competitions etc.)</p> <p>2. Rs 5.25 lakhs for Study on Assessment of Compliance of Tobacco-Free Educational Institutions (ToFEIs) Guidelines in Punjab, India in collaboration with PGIMER.State to include</p> | 0.80 | 0.80 | <p>Recommended Rs. 0.80 Lakhs for FY 2024-25 and for FY 2025-26</p> <p>FY 2024-25:</p> <p>1. Rs 0.50 Lakhs for implementation of ToFEI guideline at School Level (@Rs. 10000 / block x 5 blocks=Rs 0.50 lakhs for Mandatory signanges, Anti Tobacco Pledges, School level Competitions etc.)</p> <p>2. Rs 0.30 lakhs for implementation of ToFEI guidelines at college level (@Rs 30,000 /district for Mandatory signanges, Anti Tobacco Pledges, College level Competitions etc.)</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | guideline | | | SHSRC for such research related activities. State/SHSRC to share the initial findings and progress report of the study with KMD-NHSRC. FY 2025-26: 1. Block Level School Activities:- Rs 12 Lakhs for implementation of ToFEI guideline at School Level (@Rs. 10000 / block x 120 blocks=Rs 12 lakhs for Mandatory signanges, Anti Tobacco Pledges, School level Competitions etc.) 2. District Level College Activities:- Rs 6.90 lakhs for implementation of ToFEI guidelines at college level (@Rs 30,000 /district x 23 districts=Rs 6.90 Lakhs for Mandatory signanges, Anti Tobacco Pledges, College level Competitions etc.) | | | |
| | | 106 | Tobacco Cessation | 46.66 | 46.00 | Approved Rs.46.66 lakhs for FY 2024-25 and Rs. 46 lakhs for FY 2025-26: FY 2024-25 Tobacco Cessation Centers :- 1. Pharmacotherapy:- Rs.46 lakhs for procurement of Nicotine Gums, Patches & Tab Bupropion of TCC (@Rs 2 lakhs/ TCC X 23 district = Rs 46 lakhs) 2. Printing:- Rs 0.66 for printing of TCC registers , Patient Performa and Fagerstrom test. (@Rs.3000/TCC X 23 districts = 0.46 lakhs) FY 2025-26: Tobacco Cessation Centers :- 1. Pharmacotherapy:- Rs.46 lakhs for procurement of Nicotine Gums, Patches & Tab Bupropion of TCC (@Rs 2 lakhs/ TCC X 23 district = Rs 46 lakhs) | | | |
| | | 107 | NCD Clinics at DH | 1173.00 | 1173.00 | Approved Rs 1173.00 L for each FY 2024-25 and FY 2024-25: 1. Rs. 1150 lakhs Approved for Drugs and Diagnostics for 23 DH @Rs. 50 lakh per DH 2. Rs. 23 lakhs Approved for contingency for 23 DH @Rs. 1 lakh per DH | 1 | 1 | Approved Rs 1.00 L for each FY 2024-25 and FY 2024-25: 1. Rs. 1.00 lakhs Approved for contingency for DH |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---|-------|---|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.5 | National Program me for Preventio n and Control of Diabetes, Cardiovascular Disease | 108 | NCD Clinics at CHC/SDH | 576.00 | 384.00 | <p>Approved Rs 576.00 L for FY 2024-25 and Rs 384.00 L for FY 2025-26 :</p> <p>FY 2024-25: Rs. 576 lakhs for Drugs and Diagnostics for 192 SDH/CHC @Rs. 3 lakh per facility</p> <p>FY 2025-26: Rs. 384 lakhs for Drugs and Diagnostics for 192 SDH/CHC @Rs. 2 lakh per facility</p> | | | |
| | | 109 | Cardiac Care Unit (CCU/ICU) including STEMI | 300.70 | 440.40 | <p>Approved Rs. 300.7L for FY 2024-25 and Rs. 440.4L for FY 2025-26 :</p> <p>FY 2024-25 Rs. 576 lakhs for Drugs and Diagnostics for 192 SDH/CHC @Rs. 3 lakh per facility</p> <p>FY 2025-26: Rs. 384 lakhs for Drugs and Diagnostics for 192 SDH/CHC @Rs. 2 lakh per facility</p> | | | |
| | | | | | | <p>Approved Rs. 2117.40 L for FY 2024-25:</p> <ol style="list-style-type: none"> Rs. 400 lakh for equipment for NAFLD for 5 distt. @Rs. 80 lakh per distt. Rs. 236.1 lakh for BP Appratus for 2952 AAMs/SCs @Rs. 0.08 lakh per BP appratus Rs. 37.20 lakh for procurement of 31 Spirometer in 11 DH @Rs. 1.20 lakh per spirometer. Rs. 230 lakh for Stroke drugs at 23 DH @Rs. 10 lakh per DH Rs. 389.35 lakh for PBS consumables for 2995 AAM @Rs. 0.13 per SC/AAM Rs. 100 lakh for training at State NCD Cell Rs. 480 lakh for ASHA Incentive and follow up for 8 lakh cases. Rs. 1 lakh for renovation of State NCD Cell Rs. 23 lakh for renovation of Distt. NCD Cell for 23 distt. @Rs. 1 lakh per distt. Rs. 60 lakh for State level IEC activities Rs. 45.75 lakh for Distt. Level IEC activities and Care Companion programme Rs. 59.04 lakh for PBS printing activities Rs. 10 lakh for state Level prog. & mgmt. cost | | | <p>Recommended Rs. 25.86 lakhs for FY 2024-25</p> <ol style="list-style-type: none"> Rs. 20.86 Lakhs for ASHA incentives(both rural and urban) @Rs. 10/person for individuals 30 years+ of age - for Population Enumeration, CBAC filling and mobilization for screening. Rs. 1.00 Lakhs per district for Funds for the Districts ongoing activities, regular monitoring and supervision of the activities conducted at disrict units. To carry out regular field visits at periphery levels and to increase the efficiency of the work force and the effectiveness of program implementation. Rs 1.98 Lakhs for district level IEC activities and care companion programme. Rs. 2.00 Lakhs for district level Prog & mgmt cost. <p>Recommended Rs. 25.74 lakhs for FY 2025-26</p> <ol style="list-style-type: none"> Rs. 20.86 Lakhs for ASHA incentives(both rural and urban) @Rs. 10/person for individuals 30 years+ of age - for Population Enumeration, CBAC filling and mobilization for screening. |

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|----------|---------------------|-------|--|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | and Stroke (NPCDCS) | 110 | Other NPCDCS Components | 2117.40 | 2030.75 | <p>14. Rs. 46 lakh for distt. Level prog. & mgmt. cost</p> <p>Approved 2030.75 L for FY 2025-26:</p> <p>1. Rs. 400 lakh for equipment for NAFLD for 5 distt. @Rs. 80 lakh per distt.</p> <p>2. Rs. 39.60 lakh for procurement of 33 Spirometer in 12 DH @Rs. 1.20 lakh per spirometer</p> <p>3. Rs. 276 lakh for Stroke drugs at 23 DH @Rs. 12 lakh per DH</p> <p>4. Rs. 419.30 lakh for PBS consumables for 2995 AAM @Rs. 0.14 per SC/AAM</p> <p>5. Rs. 150 lakh for training at State NCD Cell</p> <p>6. Rs. 480 lakh for ASHA Incentive and follow up for 8 lakh cases.</p> <p>7. Rs. 70 lakh for State level IEC activities</p> <p>8. Rs. 66.05 lakh for Distt. Level IEC activities and Care Companion programme</p> <p>9. Rs. 73.80 lakh for PBS printing activities</p> <p>10. Rs. 10 lakh for state Level prog. & mgmt. cost</p> <p>11. Rs. 46 lakh for distt. Level prog. & mgmt. cost</p> | 25.86 | 25.74 | <p>2. Rs 2.87 Lakhs for district level IEC activities and care companion programme.</p> <p>3. Rs. 2.00 Lakhs for district level Prog & mgmt cost.</p> |
| | | 111 | State specific Initiatives and Innovations | 88.00 | 43.00 | <p>Approved Rs. 88 L for FY 2024-25 and Rs. 43 L for FY 2025-26 :</p> <p>FY 2024-25:</p> <ul style="list-style-type: none"> Rs. 25 lakhs for procurement of Whatsapp Business account and toll free number for State NCD Cell as per GoI instruction. Rs.63 lakhs for Pink Project Expansion to screen over women at different healthcare services. <p>FY 2025-26:</p> <ul style="list-style-type: none"> Rs. 20 lakhs for procurement of Whatsapp Business account and toll free number for State NCD Cell as per GoI instruction. <p>1. Rs.23 lakhs for Pink Project Expansion to screen over women at different healthcare services</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---|-------|------------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.6 | Pradhan Mantri National Dialysis Programme (PMNDP) | 112 | Haemodialysis Services | 1730.25 | 1348.90 | <p>Approved Rs.1730.25 lakhs for FY 2024-25: Activity 1: Rs.195 Lakhs for procurement of 78 RO Plants @ Rs. 2.5 Lakhs each unit and Rs.292.5 Lakhs for 39 new Dialysis machines @ Rs. 7.5 Lakhs each machine. Activity 2: Rs. 02 Lakhs for capacity building through training of MO/ Staff nurse. Activity 3: Rs. 1211.85 Lakhs for procurement of Hemodialysis consumables and drugs on the basis of previous years records. Activity 4: Rs. 28.9 lakhs for upgradation of hardware. Activity 5: Not Approved- State has proposed an amount of Rs.5 Lakhs for Surveillance, Research, Review, Evaluation (SRRE) Study.</p> <p>Approved Rs.1348.9 lakhs for FY 2025-26 for: Activity 1: Rs.02 Lakhs for capacity building through training of MO/ Staff nurse. Activity 2: Rs. 1346.9 Lakhs is proposed for procurement of Hemodialysis consumables and drugs.</p> | | | |
| | | 113 | Peritoneal Dialysis Services | 0.00 | 0.00 | | | | |
| NCD.7 | National Program for Climate Change and Human Health (NPCCHH) | 114 | Implementation of NPCCHH | 45.15 | 45.15 | <p>Approved Rs.45.15 lakhs each for FY 2024-25 and 2025-26 : 1.Infrastructure & Civil works- Rs 0.15 L 2.Capacity building incl. training - Rs 10.70 L 3.IEC & Printing - - Rs 20.70 L 4.Planning & M& E - Rs 11.60 L 5.SRRE - Rs 2.00 L</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|----------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 115 | Implementation at DH | 28.65 | 16.65 | <p>Approved Rs.28.65 Lakhs for FY 2024-25 and Rs.16.65 Lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>1. Rs. 6.00 lakhs for Digital X ray units with stabilizer= 2 @ Rs 1.35 Lakhs per unit Digital X ray units Dental autoclaves with distilled water units= 2 @ Rs 1,65,000/- per unit,</p> <p>2. Rs. 11.50 lakhs for Dental Consumables @ Rs 50,000/- per 23 DH</p> <p>3. Rs. 6.00 Lakhs for Dental implantology/ Rotary endodontics training (for MO dental at DH level only)</p> <p>4. Rs. 3.15 lakhs for IEC World Oral Health Day celebrations @ state level= Rs 50000/- district level= Rs 2,65,000 (for 7 large and 16 small districts)</p> <p>5. Rs 2 Lakhs for mobility support</p> <p>FY 2025-26</p> <p>1. Rs. 11.50 lakhs for Dental Consumables @ Rs 50,000/- per 23 DH</p> <p>2. Rs. 3.15 lakhs for IEC World Oral Health Day celebrations @ state level= Rs 50000/- district level= Rs 2,65,000 (for 7 large and 16 small districts)</p> <p>3. Rs 2 Lakhs for mobility support</p> | 0.622 | 0.622 | <p>FY 2024- 25 Recommended Rs.0.622 Lakhs: 0.5 L for consumables at DH, 0.1 L for WOHD celebrations at District level, 0.022 L for district level mobility and supervision</p> <p>FY 2025- 26 Recommended Rs.0.622 Lakhs: 0.5 L for consumables at DH, 0.1 L for WOHD celebrations at District level, 0.022 L for district level mobility and supervision</p> |
| | | | | | | <p>Approved Rs.463.82 Lakhs for FY 2024-25 and Rs.265.02 Lakhs for FY 2025-26</p> <p>FY 2024-25</p> <p>1. Rs. 404.8 lakhs for Following :</p> <p>a. Rs. 42.90 lakhs for Dental autoclaves with distilled water units= 26 @ Rs 1,65,000/- per unit,</p> <p>b) Rs. 18.90 lakhs for Digital X ray units- 14 @ Rs 1.35 Lakhs per unit,</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---------------------------------------|-------|---------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.8 | National Oral health programme (NOHP) | 116 | Implementation at CHC/SDH | 463.82 | 265.02 | <p>c) Rs. 255.50 lakhs for Dental RVG units with desktop unit: 57 CHCs and 16 SDH (unsaturated in 2022- 24 cycle) @ Rs 3.5 Lakhs per unit.</p> <p>d) Rs. 87.50 lakhs for 35 dental chair units @ Rs. 2.50 lakh/unit</p> <p>2. Rs. 53.80 lakhs for following : Rs. 16.40 lakh for Dental consumables 16.4 lakhs for 41 SDH @ Rs 40,000/SDH, Rs. 29.00 lakh for 145 CHCs @ Rs 20,000/CHC, Rs. 8.40 lakh for 56 PHCs/UHCs @ Rs 15,000/PHF.</p> <p>3. Rs. 2.22 lakhs for World Oral Health Day celebrations for all other facilities (SDH, CHC, PHC and AB- AAMs).</p> <p>4. Rs 3 Lakhs for mobility support</p> <p>FY 2025-26</p> <p>1. Rs. 203.00 lakhs for Dental RVG units with desktop unit: 58 @ Rs 3.5 Lakhs per unit.</p> <p>2. Rs. 53.80 lakhs for following : Rs. 16.40 lakh for Dental consumables 16.4 lakhs for 41 SDH @ Rs 40,000/SDH, Rs. 29.00 lakh for 145 CHCs @ Rs 20,000/CHC, Rs. 8.40 lakh for 56 PHCs/UHCs @ Rs 15,000/PHF.</p> <p>3. Rs. 3.00 lakhs for Weekly in service dental training at ADTRC for all MO Dental</p> <p>4. Rs. 2.22 lakhs for World Oral Health Day celebrations for all other facilities (SDH, CHC, PHC and AB- AAMs).</p> <p>5. Rs 3 Lakhs for mobility support</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 117 | Mobile Dental Units/Van | 41.90 | 19.00 | <p>Approved Rs. 41.9 lakhs for FY 2024-25 and Rs 19.0 Lakhs for FY 2025- 26</p> <p>FY 2024-25 1. Rs 31.9 Lakhs for Dental equipment to be installed in Mobile Vans & maintenance of vehicles a. Rs. 8.6 Lakhs@ 4.3 Lakhs/ unit for 2 Dental Chair Unit with digital screen & all accessories b. Rs. 3.3 Lakhs @ 1.65 Lakhs/ unit for Dental autoclave with distilled water unit c. Rs. 1.00 Lakh @ 0.5 Lakhs/ van for dental instruments d.Rs. 1.00 Lakh @ 0.5 Lakh/ van for dental consumables. e. Rs.5.70 Lakhs @ 85 Lakhs per van for Hand held X- ray with lead screen , lead apron & thyroid collar, Dental RVG unit f. Rs. 0.3 Lakhs @ 0.15 Lakhs per van for Portable water filter (for patients) g. Rs. 12.00 Lakhs @ 6 Lakhs per van for Lighting, water, fitting cost (equipment and amenities) & Dental waste management. 2. Rs 10.00 Lakhs for Vehicle Air- conditioning, vehicle and equipment Maintenance.</p> <p>FY 2025- 26 1. Rs 9 Lakhs (Operational/ running cost). 2. Rs 10 Lakhs (equipment/ vehicle Maintenance cost)</p> | 0 | 0 | |
| | | 118 | State specific Initiatives and Innovations | 175.04 | 76.34 | <p>Approved Rs.175.04 Lakhs for FY 2024-25 and Rs.76.34 Lakhs for FY 2025-26 as proposed by the State except for SOHC furniture. State to include SHSRC for such research related activities. State is requested to share the detailed proposal and study tools as per the defined format specified by MoHFW D.O. No. Z-18015/13/2022-NHM-II dated 23 March 2022 with KMD NHSRC for review and finalization State/SHSRC to share the initial findings and progress report of the study with KMD-NHSRC</p> | 2.528 | 2.528 | Recommended Rs 2.528 Lakhs/ year for Annual Dental Fortnight celebrations |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---|-------|------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.9 | National Program me on palliative care (NPPC) | 119 | Implementation of NPPC | 137.00 | 129.00 | <p>Approved Rs.137 lakhs for FY 2024-25 and Rs.129 lakhs for FY 2025-26:</p> <p>FY 2024-25 1. Rs. 40.00 lakhs for 5 bedded palliative care wards in 4 District Hospitals (Moga, Barnala, Malerkotla, Fatehgarh Sahib). Per unit cost = Rs 10 lakhs (renovation/extention/beds/equipments) 2. Rs. 24.00 lakhs for At Rs 2 lakh/district, (8 District Hospitals; new proposed at 4 DH for procurement of drugs @ 2 lakh per district) 3. Rs. 24 lakhs for Training of at state level = Training of 1batch of 12 medical officers , 12 staff nurses , 12 counsellor/psychologist @ Rs 2 lakh at state level. Training of medical officers, staff nurses, counsellor/psychologist @ Rs 2 lakh per district for 12 districts Rs. 49.00 lakhs for Stationary/POL/IEC/printing material @ rs 4 lakh/district (12 distrcits and 2 medical colleges) and Rs 1 lakh at state hqv (400000* 14 + 1 lakh).</p> <p>FY 2025-26 1. Not Approved - Rs. 40.00 lakhs for 5 bedded palliative care wards in 4 District Hospitals (Moga, Barnala, Malerkotla, Fatehgarh Sahib). Per unit cost = Rs 10 lakhs 2. Rs. 32.00 lakhs for At Rs 2 lakh/district, (12 District Hospitals; new proposed at 4 DH for procurement of drugs @ 2 lakh per district) 3. Rs. 32 lakhs for Training of at state level = Training of 1batch of 16 medical officers , 16 staff nurses, 16 counsellor/psychologist @ Rs 2 lakh at state level. Training of medical officers, staff nurses, counsellor/psychologist @ Rs 2 lakh per district for 16 districts . Rs. 65.00 lakhs for For Stationary / POL / IEC / Printing material @ Rs 4 lakh per district for 16 districts for Stationary / POL / IEC / Printing material @ Rs 1 lac at state headquarter</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>Approved Rs. 39.5 lakhs each for FY 2024-25 and FY 2025-26:</p> <p>1. Rs. 4.00 Lakhs For 2 districts (fatehghar Sahib,patiala) @2.0 lakhs per district.As per programme norms, there is no provision for ongoing districts for Infrastructure. Hence, not Approved</p> <p>2. Rs. 0.50 lakhs equipment: For State Headquarters Office table -2 , Chairs -3 , Almirah-1 .As per programme norms not Approved.</p> <p>3. Rs. 7.5 Lakhs for 5 districts @ 1.50 lakhs per district (2 on going districts 3 newly selected districts.)As per programme norms, we may Approved Rs. 7.50 lakh for 5 ongoing districts i.e. Sangrur, Firozpur, Patiala, Fatehgarh Sahib and Fazilka for Medical management including treatment, surgery and rehabilitation.</p> <p>4. Rs. 15.00 Lakhs for :However, we may Approved Rs. 8.40 lakh for Diagnostics (consumables, PPP, sample transport) @ Rs. 1.68 lakh for 5 ongoing districts i.e. Sangrur, Firozpur, Patiala, Fatehgarh Sahib and Fazilka (1.68 x 5 = 8.40).</p> <p>5. Rs. 5.00 Lakhs for 5 Districts @1.00 lakh per districts (2 on going districts 3 newly selected districts).Not Approved, as per programme norms, there is no provision for ongoing districts for Capacity building including Training.</p> <p>6.(C) State Office expenses 2.50 Lakh (Computer-2 , Multifunctional Printer -2 , UPS - 2, Internet) As per norms</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|-------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.10 | National Program me for Preventio n and Control of Fluorosis (NPPCF) | 120 | Implementation of NPPCF | 32.90 | 32.90 | <p>Approved Rs. 2.00 lakh.</p> <p>7. Rs. 15.00 Lakhs for 5 Districts @ 3 Lakh per District (2 on going districts + 3 newly selected districts). As per programme norms, Approved Rs. 15.00 lakh for 5 ongoing districts @ Rs. 3.00 lakh per district (3.0 x5= 15.00) for IEC for both FY.</p> <p>8. Rs 2.50 Lakhs for Supervision Surveillance 5 districts @ 50,000/- per district (2 on going districts 3 newly selected districts).There is no provision under the programme for the above hence, not Approved.</p> <p>Approved Rs. 32.90 lakhs FY 2025-26:</p> <p>1. Rs. 4.00 Lakhs For 2 districts (fatehghar Sahib,patiala) @2.0 lakhs per district.As per programme norms, there is no provision for ongoing districts for Infrastructure. Hence, not Approved</p> <p>2. Rs. 0.50 lakhs equipment: For State Headquaters Office table -2 , Chairs -3 , Almirah-1 .As per programme norms not Approved.</p> <p>3. Rs. 7.5 Lakhs for 5 districts @ 1.50 lakhs per district (2 on going districts 3 newly selected districts.)As per programme norms, we may Approved Rs. 7.50 lakh for 5 ongoing districts i.e. Sangrur, Firozpur, Patiala, Fatehgarh Sahib and Fazilka for Medical management including treatment, surgery and rehabilitation.</p> <p>4. Rs. 15.00 Lakhs for :However, we may Approved Rs. 8.40</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | lakh for Diagnostics (consumables, PPP, sample transport) @ Rs. 1.68 lakh for 5 ongoing districts i.e. Sangrur, Ferozepur, Patiala, Fatehgarh Sahib and Fazilka (1.68 x 5 = 8.40). 5. Rs. 5.00 Lakhs for 5 Districts @1.00 lakh per districts (2 on going districts 3 newly selected districts).Not Approved, as per programme norms, there is no provision for ongoing districts for Capacity building including Training. 6.(C) State Office expenses 2.50 Lakh (Computer-2 , Multifunctional Printer -2 , UPS - 2, Internet) As per norms Approved Rs. 2.00 lakh. 7. Rs. 15.00 Lakhs for 5 Districts @ 3 Lakh per District (2 on going districts + 3 newly selected districts). As per programme norms, Approved Rs. 15.00 lakh for 5 ongoing districts @ Rs. 3.00 lakh per district (3.0 x5= 15.00) for IEC for both FY. 8. Rs 2.50 Lakhs for Supervision Surveillance 5 districts @ 50,000/- per district (2 on going districts 3 newly selected districts).There is no provision under the programme for the above hence, not Approved. | | | |
| | | 121 | Screening of Deafness | | | Pended for approval | | | |
| | | 122 | Management of Deafness | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|----------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.11 | National Program me for Prevention and Control of Deafness (NPPCD) | 123 | State Specific Initiatives | 10.46 | 20.94 | <p>Approved Rs 10.46 Lakhs for FY 2024-25 and Rs 20.94 Lakhs for FY 2025-26:</p> <p>For FY 2024-25 Rs 10.46 Lakhs for FY 2024-25 for Research Project on Prevalence of Central Auditory Processing Disorders in School going children in 1 district of Punjab. The project will be done in collaboration with Speech and Hearing Unit, Department of Otolaryngology, PGIMER, Chandigarh</p> <p>Not Approved-Rs 10.00 Lakhs for FY 2024-25 for Research project of Prevelance of hearing loss in Elder (>60 years) population.</p> <p>For FY 2025-26 Rs 20.94 Lakhs for FY 2025-26 for Research Project; Prevalence of Noise Induced Hearing Loss in Industrial workers. Assessment will be done followed with IEC and use of hearing protection devices for prevention of hearing loss in prone to sector.</p> <p>Note: State to include SHSRC for such research related activities.State is requested to share the detailed proposal and study tools as per the defined format specified by MoHFW D.O. No. Z-18015/13/2022-NHM-II dated 23 March 2022 with KMD NHSRC for review and finalization. State/SHSRC to share the initial findings and progress report of the study with KMD-NHSRC</p> | | | |
| | | 124 | Support for Burn Units | 298.00 | 0.00 | <p>Approved Rs 289 Lakhs for FY 2024-25 Infrastructure:</p> <p>1. New Activity. Rs. 240 L for construction of 2 burn units @ Rs. 120 L/unit.</p> <p>Equipment:</p> <p>2. Rs. 58 L for purchase of equipment for 2 burn units @ Rs. 29 L/unit.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| NCD.12 | National program me for Preventio n and Manage | | | | | <p>Approved Rs 1251.02 L FY 2024-25 and Rs. 74.08 L FY 2025-26:</p> <p>FY 2024-25: Infrastructure: Not Approved</p> <ul style="list-style-type: none"> Rs. 41.92 L for installation of MGPS in emergency wards of DH Sangrur & repair/replacement of damaged MGPS in DH Kapurthala (gas pipeline repair replacement). Both these centers are not approved by MoHFW. <p>Equipment: <ul style="list-style-type: none"> Rs 1176.94 L for purchase of equipment for 5 approved trauma centers (The equipment -OT table, cautery machine, Anesthesia machine with monitors, portable ventilator, USG, X-ray machines, Defibrillator machine, ventilator etc, list attached by the state). </p> <p>Capacity building: <ul style="list-style-type: none"> Rs 64.58 L towards capacity building of medical officers, staff nurse, specialists and other health care workers of 5 approved trauma centers. A total of 250 participants will be trained. Rs. 44 L for the training of first aid course at 5 District Hospitals (Jalandhar, Pathankot, Ferozepur, Fazilka) for staff nurse, OT technician, Radiographer, Lab technician. Total of </p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------------------|--|-------|---|--|----------------|--|---|---------------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | ment or Burn & Injuries | 125 | Support for Emergency Trauma Care | 1251.02 | 74.08 | <p>195 participants</p> <ul style="list-style-type: none"> Rs. 20.58 L for TOT-Emergency care for medical officers and specialists at 5 District Hospitals Total of 55 participants IEC & Printing: Rs. 9.5 L printing for patient for referral cards for emergency wards. <p>FY 2025-26:</p> <ul style="list-style-type: none"> Rs. 27 L towards capacity building for prehospital trauma technician course at 5 approved trauma centers. Rs. 37.84 L for ACLS/BLS Training. As per the Approved from GOI, Both ACLS and BLS training are to be part of NELS training and proposal to be sent to DM cell. Rs. 27 L for Pre-Hospital Trauma Technician Course of OT technician, Radiographer, Lab technician and Multitask worker (total 155 participants in 3 batches @Rs. 9 L per batch) <p>IEC & Printing:</p> <ul style="list-style-type: none"> Rs 9.5 L printing for patient for referral cards for emergency wards | | | |
| NCD.13 | State specific Programme Interventions | 126 | Implementation of State specific Initiatives and Innovations | 0.00 | 0.00 | | | | |
| NCD Sub Total | | | | 11635.60 | 8833.42 | 0 | 49.244 | 48.214 | 0 |
| HSS(U).1 | Comprehensive Primary Healthcare | 127 | Development and operations of Health & Wellness Centers - Urban | 34.60 | 34.60 | <p>Approved Rs. 34.60 lakh each for FY 2024-25 and FY 2025-26 for the following activities: -</p> <ol style="list-style-type: none"> Rs. 4.60 lakhs for training of MOs and other staff for extended package for CPHC (@Rs. 20,000/ district). Rs. 30.00 lakhs for IEC activity and printing for 100 UPHCs @Rs. 0.30 lakhs/ UPHC. | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | (CPHC) | | | | | | | | |
| | | 128 | Wellness activities at HWCs- | 0.00 | 0.00 | | | | |
| | | 129 | Teleconsultation facilities at | 0.00 | 0.00 | | | | |
| | | 130 | ASHA (including ASHA Certification and ASHA benefit package) | 1544.38 | 1130.23 | <p>Recommended Rs. 1544.38 lakhs for FY 24-25 for the following activities:-</p> <p>1. Rs. 53.02 lakhs for trainings (a. 5 days Training of 2761 ASHA under Expanded Services Packages @ Rs. 94270/batch for 35 batches. b 8 days Induction training @ Rs. 148720/batch for 3 batches. c 20 days training on module 6 & 7 @ Rs. 366520/batch for 3 batches. d. 3 days training on NCD @ Rs. 57970/batch for 3 batches. e. 5 days training on HBYC of 200 new ASHAs @ Rs. 94270/batch for 3 batches).</p> <p>2. Rs. 662.64 lakh for Incentives for routine activities - for 2761 Urban ASHAs 2000 Rs for 12 Months.</p> <p>3. Rs. 60.74 lakh for ASHA Uniform @Rs 1000/ASHA, and CUG membership for Rs 100 per month for 12 months per ASHA for 2761 Urban ASHAs.</p> <p>4. Rs. 15.90 lakhs for a. ASHA diary @Rs 100/ ASHA, ASHA register @Rs 100/ ASHA, printing of module on expanded services packages @Rs 100/ ASHA for 2761 Urban ASHAs. b. Rs. 762 for ASHA certification for 1000 URBAN ASHA.</p> <p>5. Rs. 414.15 lakhs for 2761 tablets for ASHA @ Rs. 15000/tablet</p> <p>6. Rs. 331.00 lakhs ASHA incentive to roll out Expanded Services Packages @ Rs. 1000/ASHA/month for 2761 ASHAs</p> <p>7. Rs. 6.93 lakhs for Social Security Benefits Insurance under PMJJBY & PMSBY for 2761 ASHA & ASHA (@ PMJJBY @ Rs. 330 & PMSBY @ Rs. 12)</p> <p>Recommended Rs. 1130.23 lakhs for FY 25-26 for the following activities:-</p> <p>1. Rs. 53.02 lakhs for trainings (a. 5 days Training of 2761 ASHA under Expanded Services Packages @ Rs. 94270/batch for 35 batches. b 8 days Induction training @ Rs. 148720/batch for 3 batches. c 20 days training on module 6 & 7 @ Rs. 366520/batch for 3 batches. d. 3 days training on NCD @ Rs. 57970/batch for 3 batches. e. 5 days training on HBYC</p> | 9.62 | 10.56 | <p>Recommended Rs. 9.62 lakhs for FY 24-25 for the following activities:-</p> <p>1. Rs.624000/-for Incentives for routine activities for 26 ASHAs @ Rs. 2000/month/ASHA for 12 months</p> <p>2. Rs.26000/- for uniform for 26 ASHAs @Rs. 1000 per uniform/ASHA</p> <p>3. Rs.312000/- for roll out of Expanded Services Packages for 26 ASHAs @ Rs.1000/ASHA/ month.</p> <p>Recommended Rs. 10.56 lakhs for FY 25-26 for the following activities:-</p> <p>1. Rs.94270/- for 5 days Training of ASHA under Expanded Services Packages - @ Rs. 94270/batch for 1 batch for 26 ASHAs in the FY 2025-26.</p> <p>2. Rs.624000/-for Incentives for routine activities for 26 ASHAs @ Rs. 2000/month/ASHA for 12 months</p> <p>3. Rs.26000/- for uniform for 26 ASHAs @Rs. 1000 per uniform/ASHA</p> <p>4. Rs.312000/- for roll out of Expanded Services Packages for 26 ASHAs @ Rs.1000/ASHA/ month.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|----------------------|-------|------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS(U).2 | Community Engagement | | | | | of 200 new ASHAs @ Rs. 94270/batch for 3 batches). 2. Rs. 662.64 lakh for Incentives for routine activities - for 2761 Urban ASHAs 2000 Rs for 12 Months. 3. Rs. 60.74 lakh for ASHA Uniform @Rs 1000/ASHA, and CUG membership for Rs 100 per month for 12 months per ASHA for 2761 Urban ASHAs. 4. Rs. 15.90 lakhs for a. ASHA diary @Rs 100/ ASHA, ASHA register @Rs 100/ ASHA, printing of module on expanded services packages @Rs 100/ ASHA for 2761 Urban ASHAs. b. Rs. 762 for ASHA certification for 1000 URBAN ASHA. 5. Rs. 331.00 lakhs ASHA incentive to roll out Expanded Services Packages @ Rs. 1000/ASHA/month for 2761 ASHAs 6. Rs. 6.93 lakhs for Social Security Benefits Insurance under PMJJBY & PMSBY for 2761 ASHA & ASHA (@ PMJJBY @ Rs. 330 & PMSBY @ Rs. 12) | | | |
| | | 131 | MAS | | | | | | |
| | | 132 | JAS | | | | | | |
| | | 133 | RKS | | | | | | |
| | | | | | | Approved Rs. 292.38 lakhs each for FY 2024-25 & FY 2025-26 for the following activities:- 1. Rs. 23.58 lakhs for Mobility support for ANM for 786 ANMS for 12months @ Rs 250/ month per ANM. 2. Rs. 268.80 lakhs for special outreach camps per month/ | | | Recommended Rs. 2.07 lakhs for 24-25 and 25-26 for the following activities: FY 2024-25 |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|---------------------------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 134 | Outreach activities | 292.38 | 292.38 | 2. Rs. 208.80 lakhs for special outreach camp per month/ UPHCS Rs. 10,000/- per camp.2 camps per month/112UPHC | 2.07 | 2.07 | 1. Rs 0.15 lakhs recommended for Mobility support of 5 ANM for 12 month (@ Rs250/month/ANM) 2. Rs.1.92 lakh for 2 camps (one on 9th of every month-PMSMA-URBAN) per month @ Rs. 8000 for existing UPHCs for 12 months. FY 2025-26 1. Rs 0.15 lakhs recommended for Mobility support of 5 ANM for 12 month (@ Rs250/month/ANM) 2. Rs.1.92 lakh for 2 camps (one on 9th of every month-PMSMA-URBAN) per month @ Rs. 8000 for existing UPHCs for 12 months. |
| | | 135 | Mapping of slums and vulnerable | 0.00 | 0.00 | | | | |
| | | 136 | Other Community Engagement Components | 0.00 | 0.00 | Not Approved as the State has already proposed for tablets for 2761 ASHAs @15000/tablet under S. No. 130. | | | |
| HSS(U).3 | Public Health Institutions as per IPHS norms | 137 | Urban PHCs | 155.79 | 155.79 | Approved Rs. 155.79 L each for FY 2024-25 and FY 2025-26 Approved Rs 126 Lakhs for ongoing activity for each FY 2024-25 and 2025-26 for total 42 rental buildings (25 existing UPHCs, 12 new operational and 5 charitable buildings) @ Rs 25000 per month per UPHC for 12 months. Approval for budget proposed for mobility support and review meetings shifted under sl no 146 Activities shifted from S.no 148 a. Rs. 14.28 lakh each for FY 2024-25 and FY 2025-26 for training of urban staff for all national programme. b. Rs. 15.51 lakh each for FY 2024-25 and FY 2025-26 for IEC & Printing related with all national programmes for urban health facilities | | | |
| | | 138 | Urban CHCs and Maternity | 0.00 | 0.00 | Budget shifted to S.no 116 (NOHP) | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 120 | Quality Assurance | 111.71 | 65.57 | <p>Approved Rs. 111.71 lakhs for FY 2024-25 and Rs.65.57 lakhs for FY 2025-26:</p> <p>FY 2024-25 1.Rs. 1.15 lakhs for Training : for Orientation & Promotional activity on Mera Aspataal for 23 Districts @ Rs. 5000/ District 2.Rs. 58.90 lakhs for NQAS Incentive: a) Rs. 40.00 lakhs for NQAS incentive for 20 UPHCs @ 2.00 Lakh/UPHC. b) Rs. 18.90 lakhs for NQAS incentive for 15 Urban AAMs @ 1.26 Lakh/ AAM 3.Rs. 51.66 lakhs for NQAS Assessment: - a) Rs. 2.92 lakhs for National Assessment of 2 Urban CHCs @ 1.46 lakh/Urban CHC b) Rs. 24.00 lakhs for National Assessment of 20 Urban UPHCs @ 1.20 lakh/Urban UPHC c) Rs. 9.60 lakhs for National Assessment of 10 Urban AAMs @ 0.96 lakh/Urban AAM d) Rs. 1.26 lakhs for State Assessment of 2 Urban CHCs @ 0.63 lakh/Urban CHC. e) 2. Rs. 9.40 lakhs for State Assessment of 22 Urban UPHCs @ 0.43 lakh/Urban UPHC f) 3. Rs. 4.48 lakhs for State Assessment of 16 Urban AAMs @ 0.28 lakh/Urban AAM.</p> | 0.05 | 0.05 | <p>Recommended Rs. 0.05 Lakhs for FY 2024-25 FY 2025-26</p> <p>Training : Rs. 5000/ each district for orientation & promotional activity on Mera Aspataal</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--------------------------------|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS(U).4 | Quality Assurance | 139 | Implementation & Mera Aspataal | 111.71 | 67.57 | FY 2025-26: 1.Rs. 1.15 lakhs for Training: 1. Rs. 1.15 lakhs for Orientation & Promotional activity on Mera Aspataal for 23 Distirts @ Rs. 5000/ District 2.Rs. 38.90 lakhs for NQAS Incentive : a) Rs. 20.00 lakhs for NQAS incentive for 10 UPHCs @ 2.00 Lakh/UPHC. b) Rs. 18.90 lakhs for NQAS incentive for 15 Urban AAMs @ 1.26 Lakh/ AAM 3.Rs. 27.52 lakhs for NQAS Assessment:- g) Rs. 2.92 lakhs for National Assessment of 2 Urban CHCs @ 1.46 lakh/Urban CHC h) Rs. 12.00 lakhs for National Assessment of 10 Urban UPHCs @ 1.20 lakh/Urban UPHC i) Rs. 4.80 lakhs for National Assessment of 5 Urban AAMs @ 0.96 lakh/Urban AAM j) Rs. 1.26 lakhs for State Assessment of 2 Urban CHCs @ 0.63 lakh/Urban CHC. k) Rs. 4.30 lakhs for State Assessment of 10 Urban UPHCs @ 0.43 lakh/Urban UPHC l) Rs. 2.24 lakhs for State Assessment of 8 Urban AAMs @ 0.28 lakh/Urban AAM. | 6.05 | 6.05 | |
| | | 140 | Kayakalp | 10.19 | 10.19 | Approved Rs.10.19 lakhs each for FY 2024-25 and FY 2025-27 for: 1. Rs. 1.15 lakhs for Orientation & Promotional activity on Mera Aspataal for 23 Districts. 2. Rs. 4.74 lakhs for Kayakalp Peer Assessment for 12 UCHC, 100 UPHC, 65 Urban AAMs. 3. Rs. 4.3 lakhs for Kayakalp External Assessment of 5 UCHC, 60 UPHC, 50 Urban AAMs. | 0.31 | 0.31 | 1. Training : Rs. 5000/ for orientation & promotional activity on Mera Aspataal 2 Rs. 0.26 for Urban Kayalap assessment |
| | | 141 | Swacch Swasth Sarvatra | 0.00 | 0.00 | | | | |
| | | | | | | Approved Rs.5008.08 lakhs each for FY 2024-25 and Rs.5307.62 lakhs for FY 2025-27 for: Approved 1286 positions of service delivery staff and 17 programme management staff as per discussion in NPCC. Details of the posts Approved are provided in the HRH Annexure. | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS(U).5 | HRH | 142 | Remuneration for all NHM HR | 5008.08 | 5307.62 | <p>Lump sum amount of Rs 115.06 lakhs for FY 2024-25 and Rs. 164.36 lakhs for FY 2025-26 is Approved for support staff. Rs 45.03 lakhs for FY 2024-25 and Rs. 48.63 Lakhs for FY 2025-26 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details.</p> <p>Salary for staff on deputation is to be paid as per extant State govt. norms.</p> <p>Approved Annual Increment as per the principles mentioned in the HRH Guidelines. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015.</p> <p>The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>Details of the approved posts and budget is provided in the HRH Annexure. Actual amount is to be calculated by the State based on principles mentioned in the HRH Guidelines.</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) | 44.40 | 44.40 | <p>Approved Rs 44.40 lakhs for FY 2024-25 & FY 2025-26 for service delivery and program management HRH under NUHM as staff welfare fund. As approved in case of Chhattisgarh/ Punjab, State to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the State.</p> | | | |
| | | 144 | Incentives under CPHC | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|----------------------|-------|--|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 145 | Costs for HR Recruitment and Outsourcing | 0.00 | 0.00 | 1. Approval of budget for HRH recruitment has been shifted under Sl. No. 189. Recruitment is to be conducted in an integrated manner 2. The budget for engaging legal services may be met out from budget approved under Sl. No. 189. Additional budget is not Approved. | | | |
| HSS(U).6 | Technical Assistance | 146 | Planning and Program Management | 4.60 | 4.60 | Approval shifted from sl no 137 An amount of Rs 4.60 lakhs for FY 2024-25 and FY 2025-26 is Approved for the programme management activities mentioned under sl no 137. State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicles. State to ensure that overall expenditure under PM and M&E including PM-HRH is within 9% of RE or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group. | | | |
| HSS(U).7 | Access | 147 | PPP | | | | | | |
| HSS(U).8 | Innovation | 148 | State specific Programme Innovations and Interventions | 4.60 | 4.60 | Approved Rs 4.6 lakhs each for FY 2024-25 and FY 2025-26 for Operational cost of 23 kiosks @ 20000/Kiosks -Ongoing activity Activities shifted to S.no 137 a. Rs. 14.28 lakh each for FY 2024-25 and FY 2025-26 for training of urban staff for all national programme b. Rs. 15.51 lakh each for FY 2024-25 and FY 2025-26 for IEC & Printing related with all national programmes for urban health facilities Not Approved-Rs 10 lakhs for FY 2024-25 for Urban Hospital Rooftop greenery initiative for enhanced Health & wellbeing. | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|-----------------------|-------------------|-------|------------------|--|----------------|---|---|--------------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS(U).9 | Untied Grants | 149 | Untied Fund | 397.50 | 397.50 | <p>Approved Rs. 397.5 lakhs each for FY 24-25 and FY 25-26 for the following activities:-</p> <p>1. Rs. 55 Lakhs as untied fund for 11 UCHCs @ Rs 5 Lakh per UCHC.</p> <p>2. Rs. 167.5 lakhs for 112 UPHCs- Rs. 129.5 lakhs for 74 government building @Rs. 1.75 lakhs per UPHC and Rs. 38 lakhs for 38 rental buildings @Rs. 1 lakh per UPHC.</p> <p>3. Rs. 175.00 lakhs for Untied fund of 3500 MAS @Rs. 5000 per MAS.</p> | 2.85 | 2.85 | <p>Recommended Rs.2.85 lakhs each for FY 24-25 and FY 25-26 for the following activities:-</p> <p>1. Rs. 1.75 lakhs for 1 UPHCs-for government building @Rs. 1.75 lakhs per UPHC.</p> <p>2. Rs.1.10 lakhs for Untied fund of 22 MAS @Rs. 5000 per MAS.</p> |
| NUHM Sub Total | | | | 7608.23 | 7449.48 | 0.00 | 14.90 | 15.84 | 0.00 |
| | | | | | | <p>Approved Rs. 2531.69 Lakhs for FY 24-25 and Rs 1972.45 Lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>1.New activity. Rs. 1600 lakhs for infrastructure strengthening of 200 Sub Centers (@Rs.8.00 lakhs/SCs</p> <p>2. Rs.86.0 lakhs for trainings of expanded packages of CPHC</p> <p>a. Rs 12.0 lakhs for training of CHOs for expanded service packages under CPHC (1 training per block @Rs 10000) (Total 120 Blocks in the state x 10,000 = Rs. 12 lakh)</p> <p>b.Rs.12 lakhs for Multi-skilling of frontline functionaries for new service packages under CPHC (1 training per block @Rs 10000)</p> <p>c.Rs.40 Lakhs (@Rs. 40,000/ candidate) for 100 candidates for Certificate in Community</p> <p>Health course.</p> <p>d.Rs.12 lakhs for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per block @Rs 10000)</p> <p>3 Rs.483.10 lakhs for</p> <p>a.Rs.332.5 lakhs for the procurement of laptops for 475 AAMs @ Rs 70,000/AAM (475 X 0.7 Rs 332.5 lakhs)</p> <p>b. Rs.100.4 Lakhs is Approved for 2 Fire Extinguishers/AAM at</p> | | | <p>Recommended Rs. 5.40 Lakhs for FY 24-25 and Rs 1.50 Lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>1. Rs 0.50 lakhs for training of CHOs for expanded service packages under CPHC (1 training per block @Rs 10000) (Total 5 Blocks x 10,000 = Rs. 0.30 lakh)</p> <p>2. Rs.0.50 lakhs for Multi-skilling of frontline functionaries for new service packages under CPHC (1 training per block @Rs 10000)</p> <p>3. Rs.0.50 lakhs for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per block @Rs 10000)</p> <p>4. Rs.2.60 lakhs is for 2 fire Extinguishers/AAM at AAMs @ Rs 2000/Fire Extinguishers (65x 0.04 = Rs 2.60Lakhs)</p> <p>5. Rs.1.30 Lakhs for BMW registration @ Rs 1000/AAMs & Water and Air Consent fee a Rs 1000/AAMs for NOAS at AAMs(65 x 0.02 =Rs 1.30 Lakhs)</p> <p>FY 2025-26</p> <p>1. Rs 0.50 lakhs for training of CHOs for expanded service packages under CPHC (1 training per block</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 150 | Development and operations of Health & Wellness Centers - Rural | 2531.69 | 1972.45 | <p>b.Rs.100.4 Lakh is Approved for 2 fire Extinguishers/AAM at 2510 AAMS @ Rs 2000/Fire Extinguishers (2510 x 0.04 = Rs 100.4 Lakhs)</p> <p>c.Rs.50.2 Lakhs is Approved for BMW registration @ Rs 1000/AAMs & Water and Air Consent fee a Rs 1000/AAMs for NOAS at AAMs(2510 x 0.02 Rs 50.2 Lakhs</p> <p>4. Rs.363.95 lakhs under IEC for the following: a.Rs.50.2 lakhs for for Folk media such as nukkar natak to create awareness regarding ongoing programme at 2510 AAMS-SC (@ Rs 2000 per H&WC)</p> <p>b. Rs.251.00 lakhs for IEC & Health melas at 2510 AAMS -SC (@ Rs 10000 per H&WC)</p> <p>c. Rs 25.10 lakhs for Social media (@Rs 1000 per H&WC)</p> <p>d. Rs.37.65 lakhs for printing of OPD registers, referral and OPD slips 2510 AAMS-SCs (@Rs 1500 per H&WC)</p> <p>5. Rs.8.64 lakhs for Adoption of AAM by 4 Govt. Medical Colleges (@Rs 2.16 lakhs per Medical Colleges)</p> <p>FY 25-26:</p> <p>1.Rs.1200 lakhs for infrastructure strengthening of 150 Sub Centers @Rs.8.00 lakhs/SCs</p> <p>2. Rs.86 lakhs for trainings of expanded packages of CPHC:</p> <p>a. Rs.12 lakhs for training of CHOs for expanded service packages under CPHC (1 training per block @Rs 10000) (Total 120 Blocks in the state x 10,000 Rs.12 lakhs) b.Rs.12 lakhs for Multi-skilling of frontline functionaries for new service packages under CPHC (1 training per block @Rs 10000)</p> <p>c.Rs.40 Lakhs (@Rs. 40,000/ candidate) for 100 candidates for Certificate in Community Health course.</p> <p>d.Rs. 12 lakhs for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per block @ Rs 10000)</p> <p>3.Rs.332.5 lakhs for the procurement of laptops for 475 AAMS @ Rs 70,000/AAM (475 X 0.7 = Rs.332.5 lakhs)</p> | 5.40 | 1.50 | <p>service packages under CPHC (1 training per block @Rs 10000) (Total 5 Blocks x 10,000 = Rs. 0.30 lakh)</p> <p>2. Rs.0.50 lakhs for Multi-skilling of frontline functionaries for new service packages under CPHC (1 training per block @Rs 10000)</p> <p>3. Rs.0.50 lakhs for training of MOs & Staff nurses for expanded service packages under CPHC (1 training per block @Rs 10000)</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|---|-------|-----------------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.1 | Comprehensive Primary Healthcare (CPHC) | | | | | 4. Rs.363.95 lakhs under IEC for the following: a.Rs.50.2 lakhs for for Folk media such as nukkar natak to create awareness regarding ongoing programme at 2510 AAMS-SC (@ Rs 2000 per H&WC) b. Rs.251.00 lakhs for IEC & Health melas at 2510 AAMs -SC (@ Rs 10000 per H&WC) c. Rs 25.10 lakhs for Social media (@Rs 1000 per H&WC) d. Rs.37.65 lakhs for printing of OPD registers, referral and OPD slips 2510 AAMS-SCs (@Rs 1500 per H&WC) | | | |
| | | 151 | Wellness activities at HWCs-Rural | 0.00 | 0.00 | <u>Not Approved as there is no provision of voga mats as per guidelines.</u> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 152 | Teleconsultation facilities at HWCs-Rural | 631.56 | 648.02 | <p>Approved Rs.631.56 lakhs for FY 2024-25 and Rs.648.02 lakhs for FY 2025-26 for: For FY 2024-25</p> <p>Approved remuneration of the following positions for 12 months in principle including annual increment as per NHM norms</p> <p>a) Rs 162 lakhs for 25 Medical Officers (MBBS)</p> <p>b) Rs 100.80 lakhs for 8 specialists</p> <p>c) Rs. 7.20 lakhs for 2 TM Executives at State level</p> <p>d) Rs. 59.16 lakhs for 29 TM Executives at District level</p> <p>e) Rs. 301.2 lakhs for internet connectivity at 2510 AAM-Spokes @Rs. 0.12 lakh per year</p> <p>f) Rs. 1.2 lakh for lease line at hub @Rs. 0.10 lakh per month.</p> <p>For FY 2025-26</p> <p>Approved remuneration of the following positions for 12 months in principle including annual increment as per NHM norms</p> <p>a) Rs 170.10 lakhs for 25 Medical Officers (MBBS)</p> <p>b) Rs 105.84 lakhs for 8 specialists</p> <p>c) Rs. 7.56 lakhs for 2 TM Executives at State level</p> <p>d) Rs. 62.12 lakhs for 29 TM Executives at District level</p> <p>e) Rs. 301.2 lakhs for internet connectivity at 2510 AAM-Spokes (@Rs. 0.12 lakh per year</p> <p>f) Rs. 1.2 lakh for lease line at hub @Rs. 0.10 lakh per month.</p> | | | |
| | | 153 | CHO Mentoring | 0.00 | 16.85 | <p>Approved Rs. 16.85 lakhs for FY 25-26 for CHO mentoring @Rs. 150/CHO/month as an incentive to the State mentors for 936 CHOs.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 154 | Screening for Blood Disorders | 26.00 | 28.60 | <p>Approved Rs 26 lakhs for FY 2024-25 and Rs.28.6 lakhs for FY 2025-26 as below:</p> <p>1)Rs.26 lakhs for Consumables for Semi automated-coagulometer 2) Pended- NAT for 72,000 Units x Rs. 1050 = Rs. 756 Lakhs (ON CONDITIONALITY OF SUBMITTING UTILISATION DETAILS) 3) Pended- Rs. 106 lakhs reagents for HPLC for screening of thalassemia (at three GMCs and 5 DH)demand is as per the consumption of kits at each Centre in a FY i.e. 20 for each GMCs and 10 for each District Hospitals @Rs 250 <u>4) Not approved Rs148.50 lakhsfor MRI*T2 scan age>10 years for Myocardial iron concentrate and Liver concentrate</u> <u>5) Not approved Rs 44.55 lakhs DEXA scan >10 years to assess the bone health</u></p> <p>FY 2025-26: 1)Rs.28.60 lakhs for Consumables for Semi automated-coagulometer 2) Pended- NAT for 72,000 Units x Rs. 1050 = Rs. 756 Lakhs (ON CONDITIONALITY OF SUBMITTING UTILISATION DETAILS) 3) Pended - - Rs. 106 lakhs reagents for HPLC for screening of thalassemia (at three GMCs and 5 DH)demand is as per the consumption of kits at each Centre in a FY i.e. 20 for each GMCs and 10 for each District Hospitals @Rs 250</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|----------------------------|-------|-------------------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.2 | Blood Services & Disorders | 155 | Support for Blood Transfusion | 2751.11 | 2642.00 | <p>Approved Rs 2751.11 lakhs for FY 2024-25 and Rs.2642 lakhs for FY 2025-26:</p> <p>FY 2024-25: 1)Rs 896.50 lakhs for Leucodepletion blood bags and filters for blood transfusion of Thalassemia patients:(3000 pts)@Rs 800 (3 per month/pt) 2)Rs 86.72 lakhs Equipment and Infrastructure Required for Up gradation of Existing 2 Blood Bank in to Blood Component Separation Units(as per cost norms) 3)Rs72.11 lakhs for equipments for establishment of 2 new blood centres(as per cost norms) 4)Rs 315.78 lakhs Indent of Deficient Mandatory 24 govt Blood Centre Equipment as per Schedule 'F' of Drugs & Cosmetics Act, 1940 (Approved as discussed as per cost norms.State to also ensure that no duplication is there with other GoI funding source and to provide list of blood banks for which equipments have been requested.) 5)Rs1380 lakhs Free blood services 1,20,000 units@ Rs 1150</p> <p>FY 2025-26 : 1)Rs 1047 lakhs for Leucodepletion blood bags and filters for blood transfusion of Thalassemia patients(3500 pts)@Rs 800 (3 per month/pt) 2)Rs 43.36 lakhs Equipment and Infrastructure Required for Up gradation of Existing 1 Blood Bank in to Blood Component Separation Units(as per cost norms)</p> | 1.66 | 1.82 | Rs.1.66 lakhs for FY 2024-25 and Rs.1.82 lakhs for FY 2025-26 for the provision of free Blood services @ Rs. 1100 per unit for all Govt. Blood Banks in the District. |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 156 | Blood Bank/BCSU/BSU/Thalassemia Day Care Centre | 340.14 | 394.16 | <p>Approved Rs.340.14 lakhs for FY 2024-25</p> <p>1)Rs 300 lakhs for chelating agents for 3000 pts:Tab. Deferasirox 250 mg/500 mg@ Rs 5/ Rs 8 , Cap.Deferiprone 250 mg/500mg @ Rs 5/Rs 8 Inj.Deferoxamine @ Rs 160</p> <p>2)Rs3642 Lakhs for antihaemophilia drugs.Not Approved due to pending revision of EDL</p> <p>3)Rs 325 lakhs portable infusion pumps for Thalassemics patients who are on Inj. Defraxomine @ Rs50,000 (Not Approved)</p> <p>4) Rs 24 lakhs IEC/ Capacity building workshops/Trainings/ expert committee meetings for Blood Services and Blood Disorders(24 ICHH)</p> <p>5)Rs 16.14 lakhs for Capacity building of Staff (including doctors-Paediatricians/ Medical Specialist/ Pathologists, para medical staff-Staff Nurse/ Physiotherapists) of 24 ICHH training to be organised in 4 batches.</p> <p>Approved Rs. 394.16 lakhs as below:</p> <p>1)Rs 350 lakhs for chelating agents for 3300 pts:Tab. Deferasirox 250 mg/500 mg@ Rs 5/ Rs 8 , Cap.Deferiprone 250 mg/500mg @ Rs 5/Rs 8 Inj.Deferoxamine @ Rs 160</p> <p>2)Rs 4731 Lakhs for antihaemophilia drugs.Not Approved due to pending revision of ED</p> <p>3)Rs 377.50 lakhs portable infusion pumps for Thalassemics patients who are on Inj. Defraxomine @ Rs50,000 (Not Approved)</p> | | | |
| | | 157 | Blood Collection and Transport | 0.00 | 0.00 | Approval Pended for each FY year | | | |
| | | 158 | Other Blood Services & Disorders Components | 0.00 | 0.00 | Approval Pended for each FY year | | | |
| | | 159 | ASHA (including ASHA Certification and ASHA benefit package) | | | <p>Approved Rs. 11541.03 for the following activities:-</p> <p>1. Rs. 239.67 lakhs for trainings (a. 5 days Training of ASHA & ASHA Facilitators under Expanded Services Packages @ Rs. 94270/batch for 233 batches. b 8 days Induction training @ Rs. 148720/batch for 3 batches. c 20 days training on module 6 & 7 @ Rs. 366520/batch for 3 batches. d. 3 days training on NCD @ Rs. 57970/batch for 3 batches. e. 5 days training on HBYC of new ASHAs @ Rs. 94270/batch for 3 batches).</p> <p>2. Rs. 4903.68 lakh for Incentives for routine activities - for</p> | | | <p>Recommended Rs. 214.70 lakhs for FY-2025-26</p> <p>1. Rs. 12648000/-for Incentives for routine activities for 527 ASHAs @ Rs. 2000/month/ASHA for 12 months</p> <p>2. Rs. 1944000/- for Monthly remuneration of 27 ASHA Facilitators @ 6000/- (Rs.1000+250 per field visit for 20 field visits) per month/ASHA Facilitator.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.3 | Community Engagem | | | 11541.03 | 8623.53 | <p>17759 Rural ASHAs 2000 Rs for 12 Months and Monthly remuneration for 891 ASHA Facilitators @ 6000/- (300 per field visit for 20 field visit) per month per ASHA Facilitator.</p> <p>3. Rs. 530.30 lakh for Following:</p> <p>a. Rs. 186.50 lakhs for ASHA and ASHA facilitator Uniform @Rs 1000/ASHA and ASHA facilitator,</p> <p>b. Rs. 223.80 lakhs for CUG membership @ Rs 100 per month for 12 months per ASHA and ASHA facilitator for 18650 Rural ASHAs.</p> <p>c. Rs. 120.00 lakhs for 600 ASHAs @ Rs. 20,000/ASHA under Golden Handshake.</p> <p>4. Rs. 78.57 lakhs for (a. ASHA diary @Rs 100/ ASHA, ASHA register @Rs 100/ ASHA, printing of module on expanded services packages @Rs 100/ ASHA for 18650 Rural ASHAs. & ASHA facilitator Rs.5.00 lakhs for printing of ASHA HBNC reporting formats. Rs.5.00 lakhs for printing of ASHA HBYC reporting formats Rs. 5.00 lakhs for printing of medicine dosage & dispensing scheduled -Reporting formats. and b. Rs. 762 for ASHA certification for 1000 Rural ASHA).</p> <p>5. Rs. Rs. 2847.50 lakhs for Following:</p> <p>a. Rs. 50.00 lakhs for ASHA Software.</p> <p>b. Rs. 2797.50 lakhs for 18650 Tablets for ASHA & ASHA facilitator @ Rs. 15,000/tablet.</p> <p>6. Rs. 750.00 lakhs for ASHA incentive @ Rs 10 /ABHA account created and seeded in IT application of MoHFW for 75 lakhs population</p> <p>7. Rs. 2131.00 lakhs ASHA incentive to roll out Expanded Services Packages @ Rs. 1000/ASHA/month for 17759 ASHAs</p> <p>8. Rs. 60.31 lakhs for Social Security Benefits Insurance under PMJJBY & PMSBY for 18650 ASHA & ASHA Facilitators (@ PMJJBY @ Rs. 330 & PMSBY @ Rs. 12)</p> <p>Approved Rs. 8623.53 for FY 25-26 for the following activities:-</p> <p>1. Rs. 239.67 lakhs for trainings (a. 5 days Training of ASHA & ASHA Facilitators under Expanded Services Packages @ Rs. 94270/batch for 233 batches. b 8 days Induction training @</p> | 214.70 | 227.90 | <p>3. Rs.554000/- for uniform for 554 ASHAs & ASHA facilitator@Rs.1000 per uniform/ASHA and ASHA facilitator</p> <p>4. Rs. 6324000/- for roll out of Expanded Services Packages for 527 ASHAs @ Rs.1000/ASHA/ month.</p> <p>Recommended Rs. 227.90 lakhs for FY-2025-26</p> <p>1. Rs. 1319780/-for 5 days Training of ASHA & ASHA Facilitators under Expanded Services Packages for 554 ASHAs & ASHA facilitator @ Rs. 94270/batch in the FY- 2025-26.</p> <p>2. Rs. 12648000/-for Incentives for routine activities for 527 ASHAs @ Rs. 2000/month/ASHA for 12 months</p> <p>3. Rs. 1944000/- for Monthly remuneration of 27 ASHA Facilitators @ 6000/- (Rs.1000+250 per field visit for 20 field visits) per month/ASHA Facilitator.</p> <p>4. Rs.554000/- for uniform for 554 ASHAs & ASHA facilitator@Rs.1000 per uniform/ASHA and ASHA facilitator</p> <p>5. Rs. 6324000/- for roll out of Expanded Services Packages for 527 ASHAs @ Rs.1000/ASHA/ month.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District | |
|----------|-------------------|-------|--|--|---------|---|---|---------|--------------------------|--|
| | | | | FY | FY | | FY | FY | | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | | |
| | ent | | | | | Rs. 148720/batch for 3 batches. c. 20 days training on module 6 & 7 @ Rs. 366520/batch for 3 batches. d. 3 days training on NCD @ Rs. 57970/batch for 3 batches. e. 5 days training on HBYC of new ASHAs @ Rs. 94270/batch for 3 batches). 2. Rs. 4903.68 lakh for Incentives for routine activities - for 17759 Rural ASHAs 2000 Rs for 12 Months and Monthly remuneration for 891 ASHA Facilitators @ 6000/- (300 per field visit for 20 field visit) per month per ASHA Facilitator. 3. Rs. 410.30 lakh for following : a. Rs. 186.50 lakhs for ASHA and ASHA facilitator Uniform @Rs 1000/ASHA and ASHA facilitator, b. Rs. 223.80 lakhs for CUG membership @ Rs 100 per month for 12 months per ASHA and ASHA facilitator for 18650 Rural ASHAs. 4. Rs. 78.57 lakhs for (a. ASHA diary @Rs 100/ ASHA, ASHA register @Rs 100/ ASHA, printing of module on expanded services packages @Rs 100/ ASHA for 18650 Rural ASHAs. & ASHA facilitator Rs.5.00 lakhs for printing of ASHA HBNC reporting formats. Rs.5.00 lakhs for printing of ASHA HBYC reporting formats Rs. 5.00 lakhs for printing of medicine dosage & dispensing scheduled -Reporting formats. and b. Rs. 762 for ASHA certification for 1000 Rural ASHA). 5. Rs. 50.00 lakhs for ASHA Software. 6. Rs. 750.00 lakhs for ASHA incentive @ Rs 10 /ABHA account created and seeded in IT application of MoHFW for 75 lakhs population 7. Rs. 2131.00 lakhs ASHA incentive to roll out Expanded Services Packages @ Rs. 1000/ASHA/month for 17759 ASHAs | | | | |
| | | 160 | VHSNC | 0.00 | | | | | | |
| | | 161 | JAS | 0.00 | | | | | | |
| | | 162 | RKS | 0.00 | | | | | | |
| | | 163 | Other Community Engagements Components | 27.00 | 27.00 | Approved Rs. 27. 00 lakhs for FY 2024-25 & FY 2025-26, for following activities 1. Rs. 5.00 lakhs for Involvement of NGOs, ANMs, ASHA Workers for creating awareness regarding 'Save the Girl Child Campaign' under PC-PNDT Act 2. Under IEC/BCC activities, ApprovedRs.22.00 lakhs for 100 hoardings and 100 3x6 feet standees for all districts. <u>Not ApprovedRs. 24.00 lakhs under IEC activities as same may be covered under BBBP convergence budget.</u> | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--|-------|--------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | | | | |
| HSS.4 | Public Health Institutions as per IPHS norms | 164 | District Hospitals | 0.00 | 110.00 | <p>Approved Rs 110 L for FY 2025-25: FY 2024-25 <u>Not Approved for Rs. 374 L Apheresis machines and Rs205 Lfor SDP kits</u></p> <p>FY 2025-26 Rs 110 Lakhs for procuremnt of 11 new X-Ray machines @ Rs 10.00 Lakhs each machine.</p> <p><u>Not Approved Rs 205 L for SDP kits</u></p> | | | |
| | | 165 | Sub-District Hospitals | 18.00 | 0.00 | <p>Approved Rs 18.00 lakhs as last installment for Installation of Fire Fighting system in SDH Phagwara @ Rs 9.50 lakhs & SDH Nabha @ Rs 8.50 lakh for FY 2024-25.</p> | | | |
| | | 166 | Community Health Centers | 640.00 | 210.00 | <p>Approved Rs. 640 lakhs for FY 2024-25 and Rs. 210 lakhs for FY 2025-26: FY 2024-25: Approved a total amount for the addition of 30 beds in existing CHC Bhawanigarh Distt. Sangrur with an area of construction of 26000 sqft @ Rs 2500 per sqft and including 60 Lakhs for strenthening/ upgradation of existing structure, as per the following: • Rs. 500.00 lakhs for addition of 30 beds in existing CHC Bhawanigarh Distt. Sangrur with an area of construction of 26000 sqft @ Rs 2500 per sqft and including 60 Lakhs forstrenthening/ upgradation of existing structure • Rs. 140.00 lakhs for 14 New Xray machines/10.00 Lakhs each for 14 CHCs to replace 10-15 years older Equipment,</p> <p>FY 2025-26: Rs. 210.00 lakhs for addition of 30 beds in existing CHC Bhawanigarh Distt. Sangrur.</p> | | | |
| | | 167 | Primary Health Centers | 0.00 | 0.00 | | | | |
| | | 168 | Sub-Health Centers | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|--------------------|-------|---|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 169 | Other Infrastructure/Civil works/expansion etc. | 1520.00 | 0.00 | Approved Rs.1520 lakhs for FY 2024-25 for : New Activity 1. Approved Rs. 1188.00 Lakhs @ Rs 396 Lakhs per RDWH for the construction of 3 RDWH at Sunam (Sangrur), Ferozepur and Dasuya (Hoshiarpur) with construction area of 22000 sqft per RDWH @ Rs 1800/sqft. 2. Approved a total amount of 246.00 lakhs @ Rs 1800 / sqft for 13700 sqft for extension of regional drug warehouse Kharar (SAS Nagar) which includes civil, electrical, firefighting, construction of shed works. 3. Approved Rs. 86 Lakhs for Construction of 3 Mortuaries (DH Barnala @ Rs 16.00 lakh, DH Mansa @ Rs 35.00 lakh & DH Kapurthala @ Rs 35.00Lakh). | | | |
| | | 170 | Renovation/Repair/Upgradation | 0.00 | 0.00 | | | | |
| HSS.5 | Referral Transport | 171 | Advance Life Saving Ambulances | 474.00 | 474.00 | Approved Rs 474 Lakhs for each year for the FY 2024-25 and FY 2025-26 as Opex for 25 ALS ambulances @ Rs 1.58 Lakhs per ambulance per month. | | | |
| | | 172 | Basic Life Saving Ambulances | 4932.00 | 4932.00 | Approved Rs 4932 lakhs for each year for FY 2024-25 and FY 2025-26 as Opex for 300 BLS ambulances @ 1.37 Lakhs per ambulance per month. | | | |
| | | 173 | Patient Transport Vehicle | 0.00 | 0.00 | | | | |
| | | 174 | Other Ambulances | 0.00 | 0.00 | | | | |
| | | | | | | Approved Rs. 2401.5 lakhs for FY 2024-25 and Rs. 2351.24 lakhs for FY 2025-26: For FY 2024-25, 2051.5 lakhs are Approved for the following activities: 1. Rs. 232.00 lakh for fire fighting equipment- Repair & Renovation in 10 DH, 14 SDH and 04 CHC. 2. Rs. 416.00 lakh for fire fighting equipment- Upgradation/Extension of existing and new system as per NBC code in 10 DH, 20 SDH, 12 CHC. 3. Rs. 24.00 lakh for 300 Linen Trolley for collection, transport | | | Recommended Rs. 9.00 lakhs each for FY 2024-25 and FY 2025-26: FY 2024-25 1. Rs. 1.00 lakh for Linen Trolley 2. Rs. 2.00 lakh for Medicine supply transfer trolleys 3. Rs. 1.00 lakh for trainings at District Level SPT/IA. 4. Rs. 2.00 lakhs for IEC Material and Patient Safety activities |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|---|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | & distribution of linen from departments in 23 DH, 40 SDH, 163 CHC and 74 PHCs. 4. Rs. 45.00 lakh for 300 Medicine supply transfer trolleys. 5. State has proposed an amount of INR 35 Lakhs for AERB Compliance Programme. <u>The same proposal has been Approved under FMR 184. Hence the proposal here is not Approved to avoid the duplication.</u> State has proposed an amount of INR 150 Lakhs for procurement of X-Ray machines. <u>The same proposal has been Approved under FMR 164. Hence the proposal here is not Approved to avoid the duplication.</u> State has proposed an amount of INR 120 Lakhs for procurement of CR Systems. <u>The same proposal has been Approved under FMR 181. Hence the proposal here is not Approved to avoid the duplication.</u> 6. Rs. 6.35 lakh for EQAS for 62 Lab (DH & SDH) and 88 CHC Lab. 7. Rs. 37.00 lakhs for 3 trainings at State level SPT/IA , 23 trainings at District Level SPT/IA and 2 participants for TISS training. 8. Rs. 859.00 lakhs for NQAS Incentive for DH/SDH/CHC/Rural PHC/Rural AAM as per targets. 9. Rs. 58.65 lakhs for IEC Material and Patient Safety activities in 23 districts. 10. Rs. 2.50 lakhs for SQUA: MONITORING & SUPPORTIVE SUPERVISION 11. Rs. 2.00 lakhs for 2 Progress Review Meeting with District Programme officer 12. Rs. 1.15 lakhs for Contingency & Misc. 13. Rs. 23.00 lakhs for DQAU Moniting , Handholding , Supportive Supervision 14. Rs. 389.85 lakhs for NQAS Certification & Recertification as per targets. For FY 2025-26: A Total amount of Rs. 2009.89 lakh is Approvedas follows: 1. Rs. 365.00 lakh for fire fighting equipment- Repair & Renovation in 13 DH, 25 SDH and 07 CHC. 2. Rs. 274.00 lakh for fire fighting equipment- Upgradation/Extension of existing and new system as per NRC | | | 5. Rs. 1.00 lakh for DQAU Moniting , Handholding , Supportive Supervision 6. Rs. 2.00 lakhs for NQAS Certification & Recertification as per target FY 2025-26 1. Rs. 1.00 lakh for Linen Trolley 2. Rs. 2.00 lakh for Medicine supply transfer trolleys 3. Rs. 1.00 lakh for trainings at District Level SPT/IA. 4. Rs. 2.00 lakhs for IEC Material and Patient Safety activities 5. Rs. 1.00 lakh for DQAU Moniting , Handholding , Supportive Supervision 6. Rs. 2.00 lakhs for NQAS Certification & Recertification as per target |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.6 | Quality Assurance | 175 | Quality Assurance Implementation & Mera Aspataal | 2096.50 | 2009.89 | <p>Upgradation/Extension of existing and new system as per FDC code in 13 DH, 3 SDH, 11 CHC.</p> <p>3. Rs. 27.92 lakh for 349 Linen Trolley for collection, transport & distribution of linen from departments in 349 PHCs.</p> <p>4. Rs. 52.35 lakh for 349 Medicine supply transfer trolleys.</p> <p>5. State has proposed an amount of INR 35 Lakhs for AERB Compliance Programme.</p> <p><u>The same proposal has been Approved under FMR 184. Hence the proposal here is not Approved to avoid the duplication.</u></p> <p><u>State has proposed an amount of INR 100 Lakhs for procurement of X-Ray machines.</u></p> <p><u>The same proposal has been Approved under FMR 164. Hence the proposal here is not Approved to avoid the duplication.</u></p> <p><u>State has proposed an amount of INR 200 Lakhs for procurement of CR Systems.</u></p> <p><u>The same proposal has been Approved under FMR 181. Hence the proposal here is not Approved to avoid the duplication.</u></p> <p>6. Rs. 6.35 lakh for EQAS for 62 Lab (DH & SDH) and 88 CHC Lab.</p> <p>7. Rs. 37.00 lakhs for 3 trainings at State level SPT/IA , 23 trainings at District Level SPT/IA and 2 participants for TISS training.</p> <p>8. Rs. 796.00 lakhs for NQAS Incentive for DH/SDH/CHC/Rural PHC/Rural AAM as per targets.</p> <p>9. Rs. 58.65 lakhs for IEC Material and Patient Safety activities in 23 districts.</p> <p>10. Rs. 2.50 lakhs for SQUA: MONITORING & SUPPORTIVE SUPERVISION</p> <p>11. Rs. 2.00 lakhs for 2 Progress Review Meeting with District</p> | 9.00 | 9.00 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>11. Rs. 2.00 lakhs for 2 Progress Review Meeting with District Programme officer</p> <p>12. Rs. 1.15 lakhs for Contingency & Misc.</p> <p>13. Rs. 23.00 lakhs for DQAU Moniting , Handholding , Supportive Supervision</p> <p>14. Rs. 363.97 lakhs for NQAS Certification & Recertification as per targets.</p> | | | |
| | | | | | | <p>Approved Rs. 1776.59 lakhs For FY 2024-25 and Rs 1698.59 Lakhs for FY 2025-26:</p> <p>FY 2024-25</p> <p>1. Rs. 648.5 lakhs for ETP- Operational/Maintenance Cost for 23 DH, 39 SDH, 80 CHC and 3 ETP Installation.</p> <p>2. Rs. 290.00 lakhs for BMW in DH, SDH, CHC (BMW Polybags (liner)/BMW Authorization/ Bins/ containers/ Consent Fees/ Transportation)</p> <p>3. Rs. 46.00 lakhs for Pest control measures in 23 districts.</p> <p>4. Rs. 183.05 lakhs for Liquid Waste Management in PHC, UPHC & AAMs.</p> <p>5. Rs. 98.08 lakhs for Kayakalp Peer Assessment of 23 DH, 191 CHC/SDH, 223 PHC and 2951 AAMs.</p> <p>6. Rs. 33.91 lakhs for Kayakalp External Assessment of 23 DH, 100 SDH/CHC, 100 PHC and 500 AAMs.</p> <p>7. Kayakalp Incentive Rs. 467.05 Lakh .</p> <p>8. Rs. 10 lakh for Contingency for Kayakalp award function</p> | | | <p>Recomended Rs. 11.00 Lakhs for each FY 2024-25 and FY 2025-26 :-</p> <p>1. Rs. 5.00 Lakhs for BMW.</p> <p>2. Rs. 2.00 lakhs for Pest Control measures.</p> <p>3. Rs. 3 lakhs for Kayakalp Peer Assessment.</p> <p>4. Rs. 1 lakhs for Kayakalp External Assessment.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 176 | Kayakalp | 1776.59 | 1698.59 | <p>6. Rs. 10 lakh for Contingency for Kayakalp award function.</p> <p>For FY 2025-26</p> <p>1. Rs. 570.5 lakhs for ETP- Operational/Maintenance Cost for 23 DH, 39 SDH and 80 CHC.</p> <p>2. Rs. 290.00 lakhs for BMWM in DH, SDH, CHC (BMWM Polybags (liner)/BMWM Authorization/ Bins/ containers/ Consent Fees/ Transportation)</p> <p>3. Rs. 46.00 lakhs for Pest control measures in 23 districts.</p> <p>4. Rs. 183.05 lakhs for Liquid Waste Management in PHC, UPHC, AAMs.</p> <p>5. Rs. 98.08 lakhs for Kayakalp Peer Assessment of 23 DH, 191 CHC/SDH, 223 PHC and 2951 AAMs.</p> <p>6. Rs. 33.91 lakhs for Kayakalp External Assessment of 23 DH, 100 SDH/CHC, 100 PHC and 500 AAMs.</p> <p>7. Kayakalp Incentive Rs. 467.05 Lakh .</p> <p>8. Rs. 10 lakh for Contingency for Kayakalp award function.</p> | 11 | 11 | |
| | | 177 | Swacch Swasth Sarvatra | 0.00 | 0.00 | | | | |
| | | 178 | Comprehensive Grievance Redressal Mechanism | 172.13 | 172.13 | Approved Rs. 172.13 lakhs for each FY 2024-25 and 2025-26 as operational expenses for 60-seater call centre. | | | |
| | | 179 | PPP | 0.00 | 0.00 | | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--------------------------------|--|----------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 180 | Free Drugs Services Initiative | 19935.77 | 21936.41 | <p>Approved Rs. 19935.77 lakhs For FY 2024 – 25 and Rs. 21936.41 lakhs for FY 2024-25:</p> <p>FY 2024-25: 1. Rs. 19665.38 Lakhs a. Rs. 16678.38 Lakhs for procurement of free medicines. b. Rs.2510.00 lakhs for procurement of 105 medicines at 2510 AAMs (@ Rs.1.00 lakh / H&WC). c. Rs. 77.00 lakh for procurement of free medicines@ Rs. 7.00 lakh/UCHC for 11 UCHCs for 12 months. d. Rs. 400.00 lakhs for procurement of free medicines for 100 UPHCs @ Rs. 4.00 lakh/UPHC. <u>e. Not Approved Rs. 1300.00 lakhs for Demand of drugs under JSSK programme</u></p> <p>2. Rs. 270.39 lakhs a.Rs. 237.60 lakhs for transportation of medicines from Regional Drug Warehouses in Bathinda, Kharar and Verka to health facilities. b. Rs. 15.74 lakhs for warehouse operational expenses. c. Rs. 16.30 lakhs for purchase of warehouse equipment. d. Rs. 0.75 lakhs for AMC of cold storage at RWHs</p> <p>For FY 2025 - 26 Total budget of Rs. 21936.41 lakhs is Approved for following activities: 1. Rs. 21682.32 lakhs a. Rs. 18695.32 lakhs for procurement of free medicines. <u>b. Not Approved Rs. 1460.00 lakhs for Demand of drugs</u> c. Rs.2510.00 lakhs for procurement of 105 medicines at 2510 AAMs (@ Rs.1.00 lakh / H&WC). d. Rs. 77.00 lakh for procurement of free medicines @ Rs. 7.00 lakh/UCHC for 11 UCHCs for 12 months. e. Rs. 400.00 lakhs for procurement of free medicines for 100 UPHCs @ Rs. 4.00 lakh/UPHC 2. Rs. 254.09 lakhs a. Rs. 237.60 lakhs for hiring of ten 01-ton trucks for</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------------------------|-------|---------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.7 | Other Initiatives to improve access | | | | | <p>transportation of medicines from Regional Drug Warehouses in Bathinda, Kharar and Verka to health facilities.</p> <p>b. Rs. 15.74 lakhs for drug warehouse operational expenses.</p> <p>c. Rs. 0.75 lakhs for AMC of cold storage at RWHS.</p> <p>*Repair & maintenance of lift minor equipment and insurance of RWH may not be Approved</p> <p>*Prescription Audits at selected health facilities should not be by third party. It is Approved to have inhouse team for prescription audit at the facilities. Capacity building may be provided under Quality and Patient Safety Division. Prescription audit should be done as per the GOI guidelines for prescription audit.</p> <p>Free drugs is subject to following conditions:</p> <ul style="list-style-type: none"> * The drugs should be generic and from National EMLs. * The drugs should be procured for the secondary care and below level facilities (DH, SDH, CHC, UCHC, PHC, UPHC and AAMs only) not for medical colleges. *The drugs should be quality tested from NABL accredited labs | | | |
| | | 181 | Free Diagnostics Services | 2845.31 | 3424.90 | <p>Approved Rs.2845.31 lakhs for FY 2024-25:</p> <p>FY 2024-25:Activity 1: State has proposed an amount of INR 96 Lakhs for procurement of CR systems. Activity for INR 96 Lakhs for procurement of CR systems Approved.</p> <p>Activity 2: The state has proposed an amount of INR 2703.31 Lakhs for procurement of diagnostic services.</p> <p>Activity for INR 2703.31 Lakhs Approved for diagnostic services.</p> <p>Activity 3: State has proposed an amount of INR 46 Lakhs for procurement of LMIS software. Activity for INR 46 Lakhs for LMIS Approved.</p> <p>Approved Rs.3424.9 lakhs for FY 2025-26:</p> | 41.55 | 83.1 | Recommended for diagnostic services:- Rs.41.55 lakhs for FY 2024-25 and Rs.83.1 lakhs for FY 2025-26: |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 181 | Initiative | 2845.51 | 3424.70 | <p><u>Activity 1: State has proposed an amount of INR 220 Lakhs for equipments.</u></p> <p><u>The proposal was not discussed during the NPCC Meeting. Hence the proposal may not be Approved.</u></p> <p>Activity 2: The state has proposed an amount of INR 3378.9 Lakhs for diagnostic services. Activity for INR 3378.9 Lakhs Approved for diagnostic services.</p> <p>Activity 3: State has proposed an amount of INR 46 Lakhs for procurement of LMIS software. Activity for INR 46 Lakhs for LMIS Approved.</p> | 41.55 | 85.1 | |
| | | 182 | Mobile Medical Units | 190.08 | 190.08 | Approved Rs 190.08 Lakhs for each year for FY 2024-25 and 2025-26 @ Rs 48000 per month per MMU for 33 MMU for 12 months. | 5.76 | 5.76 | Recommended Rs. 5.76 Lakhs for FY 2024-25 and FY 2025-26 respectively as operational cost of 1 MMUs @ Rs. 48000 per months per MMU with the conditionality to monitor the performance of MMU in terms of no. of trips per month, total OPD, disease specific treatment, no. and types of diagnostics performed, and no. of patients referred to higher facility. |
| | | 183 | State specific Programme Interventions and Innovations | 3.80 | 1.80 | Approved Rs 3.8 Lakh for FY 2024-25 and Rs 1.80 for FY 2025-26 for Establishing WhatsApp based e-aushadhi alert system : -One time cost for initial set up @Rs 2Lakh for FY 2024-25 - Rs 1.80 Lakh for FY 2024-25 and FY 2025-26 for cost of messages per month | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|----------------------|-------|---|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.8 | Inventory management | 184 | Biomedical Equipment Management System and AERB | 2588.50 | 2740.50 | <p>Approved Rs.2588.5 L for FY 2024-25 and Rs.2740.5 L for FY 2025-26</p> <p>FY 2024-25: Activity 1. Rs. 2132 Lakhs for management & maintenance of biomedical equipment Activity 2. Rs. 169 Lakhs for CMC of PSA Plants Activity 3. Rs. 202 Lakhs for CMC of MGPS Activity 4. Rs. 30 Lakhs for AERB Compliance programme Activity 5.Rs. 54 Lakhs for CMC of LMO plants Activity 6. Rs. 1.5 lakhs for repair of 3 laproscopes @ Rs. 50000/unit</p> <p>FY 2025-26: Activity1. Rs. 2294 Lakhs for management & maintenance of biomedical equipment as per BMMP guidelines Activity 2. Rs. 177 Lakhs for CMC of PSA Plants Activity 3.Rs. 212 Lakhs for CMC of MGPS Activity 4.Rs. 56 Lakhs for CMC of LMO plants Activity 5.Rs 1.5 lakhs for repair of 3 laproscopes @ Rs.50000/unit</p> | | | |
| | | | | | | <p>Approved Rs. 28282.71 lakhs for FY 2024-25 and Rs. 30497.72 lakhs for FY 2025-26</p> <p>Approved 5763 positions of service delivery staff and 813 programme management staff as per discussion in NPCC. Details of the posts Approved are provided in the HRH Annexure. <u>New positions proposed under programme management is not Approved.</u></p> <p>Lump sum amount of Rs 519.89 lakhs for FY 2024-25 and Rs. 561.48 Lakhs for FY 2025-26 is Approved for support staff. Rs 1132.60 lakhs for FY 2024-25 and Rs. 1223.21 Lakhs for FY 2025-26 is Approved for data entry operations for 12 months in principle. The services may be outsourced to the extent possible. State to refer to JS (Policy)'s letter dated 22 July 2016 (D.O.No.10(36)/2016-NRHM-I) for details. <u>DEO proposed for BB at Medical college and BSU are not Approved.</u>the existing person responsible for data entry at the facilities where</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|----------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.9 | HRH | 185 | Remuneration for all NHM HR | 28282.71 | 30497.72 | <p>BSUs are located to perform the task.</p> <p>Salary for staff on deputation is to be paid as per extant State govt. norms. Approved Annual Increment as per the principles mentioned in the HRH Guidelines. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary <= Rs 15000 pm as on 1st April 2015 and any other staff engaged @ Rs 15000 pm or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)). Details of the approved posts and budget is provided in the HRH Annexure. Actual amount is to be calculated by the State based on principles mentioned in the HRH Guidelines. The approvals will continue in FY 2025-26 based on mid-term assessment (if any).</p> | | | |
| | | 186 | Incentives(Allowance, Incentives, staff welfare fund) | 826.71 | 826.71 | <p>Approved Rs. 826.71 lakhs each for FY 2024-25 and FY 2025-26</p> <p>1. Rs 90 lakhs for 60,000 PPIUCD insertions @ Rs. 150/insertion for service providers under PPIUCD incentive scheme. 2. Rs 1.50 Lakh for 1000 PAIUCD insertions @Rs. 150/insertion for service providers under PAIUCD incentive scheme. 3. Rs 285.21 lakhs for service delivery and program management HRH under NHM as staff welfare fund. As approved in case of Chhattisgarh/ Punjab, State to follow same norms and may explore insurance model through trust mode/ co-payment or any other model available within the State.</p> <p>4 &5 Budget of Rs 450 lakhs for FY 2024-25 and Rs. 450 lakhs for FY 2025-26 for performance incentive to medical and paramedical staff and area incentive to specialist doctor Approved.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|---|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 187 | Remuneration for CHOs | 9205.23 | 9941.86 | Approved Rs.9205.23 lakhs for FY 2024-25 and Rs.9941.86 lakhs for FY 2025-26 for 2510 CHOs (ongoing and new). The remuneration, including annual increment as applicable as per NHM norms, is Approved for 12 months in principle. | | | |
| | | 188 | Incentives under CPHC | 6927.60 | 6927.60 | Approved Rs. 6927.6 lakhs each for FY 24-25 and FY 25-26 for the following activities:- FY 24-25 & FY 25-26 a.Incentives for CHOs:- Rs 4518 lakh for Performance Linked Payments of CHOs for 2510 AAMs -SC (@ Rs 15000/month per CHO) b.Incentives for AAM team:-Rs 2409.6 lakh for team based incentives (MPWs & ASHAs) for 2510 AAMs -SC (@ Rs 8000/month per AAM) | 179.4 | 179.4 | Recommended Rs. 179.40 lakhs each for FY 24-25 and FY 25-26 for the following activities:- FY 24-25 & FY 25-26 a.Incentives for CHOs:- Rs. 117.00 lakh for Performance Linked Payments of CHOs for 65 HWCs - SC (@ Rs 15000/month per CHO) b.Incentives for HWC team:-Rs.62.40 lakh for team based incentives (MPWs & ASHAs) for 65 HWCs -SC (@ Rs 8000/month per HWC) |
| | | 189 | Costs for HR Recruitment and Outsourcing | 237.72 | 224.95 | Approved Rs.237.72 lakhs for FY 2024-25 and Rs.224.95 lakhs for FY 2025-26 1. Ongoing activity: Budget of Rs 15 lakhs for FY 2024-25 and FY 2025-26 for engaging legal services 2. Ongoing activity: Budget of Rs. 12.77 lakhs for FY 2024-25 for conducting recruitment. If the State engages an external agency for recruitment and the responsibility of recruitment is delegated for improving speed and efficiency, the accountability remains with the State. Budget shifted from Sl. No. 145 3. Ongoing activities Budget of Rs 209.95 lakhs for FY 2024-25 and FY 2025-26 for outsourcing costs | | | |
| | | 190 | Human Resource Information | 0.00 | 0.00 | | | | |
| | | | | | | Approved Rs. 2124.63 lakhs for FY 2024-25 and Rs.2679.05 lakhs for FY 2025-26 for: FY 2024-25: 1. Budget of Rs. 1737.26 lakhs for FY 2024-25 for the stipend of DNB candidates (85 old and 12 new) Approved. The stipend to the DNB candidates must be provided as per National | | | Recommended Rs. 1.565 Lakhs For FY 2024-25 and for Rs. 1.02 lakhs for FY 2025-26: FY 2024-25 1. Office operation - Rs 1,09,500 |

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|----------|-------------------|-------|-------------------------------------|--|---------|---|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.10 | Enhancing HR | 191 | DNB/CPS courses for Medical doctors | 2124.63 | 2679.05 | <p>Medical Commission (NMC) norms or basic stipend according to state government policy/norms.</p> <p>2. a. Ongoing: Budget of Rs 156 lakhs for honorarium of 13 Consultants (@1 lakh per month) Approved.</p> <p>2. b. Budget of Rs 80 lakhs for incentives money for 60 consultants (@Rs. 10,000/- per month per consultant and 8 Lakhs for 3 new proposed districts Approved.</p> <p>3. Ongoing: Budget of Rs 36. lakhs for 9 Districts and 1 State Medical Edu Admin cum Statistician honorarium/salary @ Rs. 30,000 per month Approved.</p> <p>Activity 4: Rs 22.99 Lakhs as office operation expenses for 14 districts.</p> <p>Activity 5: Rs. 29.93 Lakhs for library expenses for 14 districts and 3 new target districts.</p> <p>Activity 6: Rs. 54.45 Lakhs for Equipment and furniture for 14 districts and 3 target districts.</p> <p><u>Equipment such as USG machine, ECG machine, X-Ray machine, Hysteroscope, Laryngoscope, C-PAP etc. are a part of DII as per IPHS 2022 guidelines, hence are not Approved.</u></p> <p>FY 2025-26:</p> <p>1. Budget of Rs. 2320.35 lakhs for FY 2025-26 for the stipend of DNB candidates (85 old and 12 new) Approved. The stipend to the DNB candidates must be provided as per National Medical Commission (NMC) norms or basic stipend according to state government policy/norms.</p> <p>2. a. Ongoing: Budget of Rs 156 lakhs for honorarium/salary of 13 Consultants (@Rs. 1 lakh per month) Approved.</p> <p>2.b. Budget of Rs 92 lakhs for incentives money for 70 consultant (@Rs. 10,000/- per month per consultant and Rs. 8 lakhs for 3 new proposed district Approved.</p> <p>3. Ongoing: Budget of Rs 36. lakhs for 9 Districts and 1 State</p> | 1.565 | 1.02 | <p>2. Furniture- Rs 47,000</p> <p>FY 2025-26 .</p> <p>Office operation - Rs 55,000</p> <p>2. Furniture- Rs 47,000</p> |

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|----------|-------------------|-------|------------------------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | | | | | <p>Medical Edu Admin cum Statistician honorarium/salary @ Rs. 30,000 per month Approved.</p> <p>Activity 4: Approved Rs18.77 Lakhs as office operation expenses for 14 districts.</p> <p>Activity 5: Approved Rs. 26.61 Lakhs for library expenses for 14 districts and 3 new target districts.</p> <p>Activity 6: Approved Rs. 21.32 Lakhs for Equipment and furniture for 14 districts and 3 target districts.</p> <p><u>Equipment, instruments and consumables such as ECG machine, face mask, weight scale, BP operator etc. are a part of DH as per IPHS 2022 guidelines, hence are not Approved.</u></p> | | | |
| | | 192 | Training Institutes and Skill Labs | 35.00 | 35.00 | <p>Approved Rs.35 lakhs each for FY 2024-25 and FY 2025-26 for:</p> <ol style="list-style-type: none"> Rs 20 lakhs for Orientation Training of Newly promoted Senior Medical Officer. Budget of Rs 10 lakhs for Induction Training of Newly Recruited Medical Officer. Budget of Rs 5 lakhs for capacity building workshop for Deputy Directors and Civil Surgeons. <p>State to share the training plan, session plan and content with NHSRC (HRH and HPIP Division)</p> <p>Not Approved</p> <p><u>Rs. 600.00 lakhs for SIHFW NEW ACADEMEC BUILDING at state(the total cost is Rs. 1298.00 lakhs for. Rs. 600.00 lakhs proposed during FY 2024.25 remaing Rs. 698.00 lakhs for proposed FY 2025-26</u></p> | | | |
| | | | | | | <p>Recommended for approval Rs. 61.46 Lakhs for FY 24-25 and Rs.67.35 Lakhs for FY 25-26. HR cost must not be more than 60% and remaining funds for operationa</p> | | | |

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|----------|----------------------|-------|---|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.11 | Technical Assistance | 193 | SHSRC/ ILC (Innovation & Learning Centre) | 63.00 | 68.00 | | | | |
| | | 194 | Planning and Program Management | 876.00 | 701.00 | <p>Approved Rs 876.00 lakhs for FY 2024-25 and Rs 701.00 lakhs for FY 2025-26</p> <p>Approved Rs. 5843.39 lakhs for FY 2024-25 and Rs 6133.63 lakhs for FY 2025-26 PM and M&E cost including PM-HRH has already been approved under various heads. An amount of Rs 876.00 lakhs for FY 2024-25 and Rs 701.00 lakhs for FY 2025-26 is Approved for the activities mentioned under sl no 194.</p> <p>State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicles. State to ensure that overall expenditure under PM and M&E including PM-HRH is within 9% of RE or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group.</p> | | | |
| | | | | | | <p>Approved Rs.660.25 Lakhs For FY 2024-25 and Rs 286.97 Lakhs for FY 2025-26:</p> <p>FY 2024-25 1. Sate is using e-sushrut from CDAC 72 Hospitals i.e. 23 District Hospitals, 24 Sub Divisional Hospitals and 25 Community Health Centers. Rs. 306 lakhs for hardware cost, network cost and implementation cost of HMIS solution for 136 CHCs. • Rs 224.40 lakhs for 3 sets of PC, ups and printer @ Rs 55,000 per CHCs (55000*3*136=2244000) • Rs 40.80 lakhs for one time network cost @ Rs 30,000 per CHCs (30000*136=4080000) • Rs 40.80 lakhs for one time software implementation cost at all CHCs.</p> | | | <p>Recommended Rs. 1.79 Lakhs For FY 2024-25 and FY 2025-26:</p> <p>(i) Rs. 0.66 Lakh for FY 2024-25 & FY 2025-26 for 2 District level 2 days training cum review meeting one per six months for HMIS & MCTS / RCH portal / ANMOL if launched.</p> <p>(ii) Rs 1.13 Lakh for FY 2024-25 & FY 2025-26 for Block level 1 day training cum review meeting for HMIS & MCTS / RCH portal / ANMOL in launched.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|---|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 195 | Health Management Information System (HMIS) | 660.25 | 277.46 | <p>an CHCs.</p> <p>2. Rs. 59.60 lakhs for hardware cost, Networking Cost and HMIS implementation cost at 16 SDHs.</p> <ul style="list-style-type: none"> Rs 41.60 lakhs for 4 sets of PC, ups and printer @ Rs 55,000 per SDH with bar code scanner @ Rs 10000 per SDH. (55000*4*16+10000*4*16=4160000) Rs 8 lakhs for one time network cost @ Rs 50,000 per SDH (50000*16=800000) Rs 10 lakhs for one time software implementation cost at all SDH. <p>3. Rs.100 lakhs for data center hosting, software support and onsite implementation team (CDAC). (For e-Sushrut).</p> <p>4. Approved Overall Rs. 69.07 lakh for 2024-25 for:</p> <p>(A) Capacity building incl. training:</p> <ul style="list-style-type: none"> Approved Rs 69.07 Lakh for 2024-25 (i) Rs. 5.00 Lakh for 2024-25 for 2 State level 2 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 10 from State and 5 from each District. (ii) Rs. 15.94 Lakh for 2024-25 for 2 District level 2 days training cum review meeting one per six months for HMIS & MCTS / RCH portal / ANMOL if launched. (iii) Rs. 36.13 Lakh for 2024-25 for Block level 1 day training cum review meeting for HMIS & MCTS / RCH portal / ANMOL in launched. (iv) Ongoing activity: Approved Rs 12.00 Lakh for 2024-25 for regional workshop: Rs. 12.00 Lakh for 2024-25 a for 1 Regional level 2 days workshop for 10 States/UTs. Expected participants: 100 from 10 States/UTs <p>5. ApprovedRs.33.60 Lakhs for the operational cost of internet</p> <ul style="list-style-type: none"> Rs 6.40 lakhs for SDHs @ Rs 40,000 per SDH (40000*16=640000) Rs 27.20 lakhs for CHCs @Rs.20000 per CHC (20000*136=2720000) <p>6. Approved Rs. 62.28 lakhs Approved for operational cost of CUG for 4152 ANMs @ Rs.125 per CUG for 12 months as per approved norms for RCH Portal/ANMOL.</p> <p>7. Approved Rs. 29.70 lakhs Approved for 54 desktops</p> | 1.79 | 1.79 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|------------------------------|-------|------------------|--|---------|---|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| HSS.12 | IT interventions and systems | | | | | <p>(including Printer & UPS) @ Rs.55000/- per desktop as per approved norms.</p> <p>8. Not Approved Rs 131.86 L for innovations in 1 block for Establishing a Health Assurance platform (HAP) under NHM For FY 2024-25</p> <p>1. Rs 57.07 Lakh for 2025-26 for training:</p> <p>(i) Rs 5.00 Lakh for 2025-26 for 2 State level 2 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expected participants: 10 from State and 5 from each District.</p> <p>(ii) Rs 15.94 Lakh for 2025-26 for 2 District level 2 days training cum review meeting one per six months for HMIS & MCTS / RCH portal / ANMOL if launched.</p> <p>(iii) Rs 36.13 Lakh for 2025-26 for Block level 1 day training cum review meeting for HMIS & MCTS / RCH portal / ANMOL in launched.</p> <p>2. Rs 9.51 lakh 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>3. Rs. 62.28 lakhs for operational cost of CUG for sanctioned 4152 ANMs @ Rs.125 per CUG for 12 months as per approved norms for RCH Portal/ANMOL</p> <p>4. Rs.33.60 Lakhs for the operational cost of internet</p> <ul style="list-style-type: none"> • Rs 6.40 lakhs for SDHs @ Rs 40,000 per SDH (40000*16=640000) • Rs 27.20 lakhs for CHCs @Rs.20000 per CHC (20000*136=2720000) <p>5. Rs. 115 lakhs for data center hosting, software support and onsite implementation team (CDAC).(For e-Sushrut) Payment should be as per actuals.</p> | | | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------------|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 106 | Implementation of DVDMS | 385.44 | 100.61 | <p>Approved Rs.385.44 lakhs for FY 2024-25:</p> <p>1. Procurement of Computer: Approved Rs. 194.25 lakhs for Computer Sets & Barcode scanner, which includes Rs. 171.60 lakhs for 312 computer sets (which include 1 PC, 1 Printer, 1 UPS) @ Rs. 55,000 per computer set and Rs. 22.65 lakhs for 151 barcode scanners for DHs & SDHs @ Rs. 15,000 per Barcode Scanner. The final rates to be arrived as per DGS & D rate whichever is lower.</p> <p>2. Internet Connectivity: Approved Rs. 23.40 lakhs for internet connection in principle for 225 institutes. As per approved noms, monthly internet chage is Rs. 1000 per facility.</p> <p>3. Training: Approved Rs. 38.56 lakhs for Following : a. Rs. 2.40 lakhs for 2-days training on DVDMS and best practices in inventory management systems at State level training-cum-review. b. Rs. 0.97 lakhs for 1 day training on procurement and contract management at state level. c. Rs. 10.19 lakhs for 1 day regional training-cum-review, 1-day training on DVDMS and best practices in inventory management systems. d. Rs. 25.00 lakhs for 1day District level training-cum-review on DVDMS and best practices in inventory management systems.</p> <p>4. Approved Rs. 129.23 Lakh for application software support, IT cell support and Data Centre Hosting Services.</p> | 1.087 | 1.087 | <p>Recommended Rs. 1.087 lakhs for each FY 2024-25 and FY 2025-26</p> <p>Rs. 1.087 lakhs for 1day District level training-cum-review on DVDMS and best practices in inventory management systems.</p> |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|-------------------------|--|---------|--|---|---------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 170 | Implementation of DVDMS | 385.44 | 177.01 | <p>Approved Rs.199.61 lakhs for FY 2025-26 for the following:</p> <p>1. Training: Approved Rs. 38.56 lakhs for Following :</p> <p>a. Rs. 2.40 lakhs for 2-days training on DVDMS and best practices in inventory management systems at State level training-cum-review.</p> <p>b. Rs. 0.97 lakhs for 1 day training on procurement and contract management at state level.</p> <p>c.Rs. 10.19 lakhs for 1 day regional training-cum-review, 1-day training on DVDMS and best practices in inventory management systems.</p> <p>d. Rs. 25.00 lakhs for 1day District level training-cum-review on DVDMS and best practices in inventory management systems.</p> <p>2. Internet Connectivity: Approved Rs. 18.90 lakhs for 225 institutes (OPEX)</p> <p>3. Not Approved - Consumables and Stationary for the 225 centres (Operational cost).</p> <p>4. Approved Rs. 142.15 lakhs for Annual sevicees cost with 10% increase over last F.Y. for Application Software support, IT Cell Support & Data centre Hosting Services</p> | 1.067 | 1.067 | |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------|-------------------|-------|--|--|---------|--|---|---------|--|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 197 | eSanjeevani (OPD+HWC) | 40.80 | 0.00 | To replace the old PCs and UPS, printers and headphone of existing in health facilities – DH, Govt. medical colleges, SDH, AIIMS Bhandinda. Rs. 24.80 lakh for 40 All in one PC with UPS and printer @ Rs. 60,000 (60000*40=2400000) 40 headphone @ Rs. 2,000 (2000*40=80000) Rs. 16.00 lakhs for Establishment of 2 sound proof room at 2 existing DHs (dimension of 10 X 15 approx.) @ Rs. 8.00 lakh/each room- Approved <u>Not Approved Rs. 6.00 lakhs for furniture.</u> Procurement should be as per GOI norms. | | | |
| HSS.13 | Innovation | 198 | State specific Programme Innovations and Interventions | 0.00 | 0.00 | <u>Approval shifted to S.No. 19.</u> Rs 62.5 lakhs each for FY 2024-25 and FY 2025-26 for conducting 25 sting operations @ Rs. 2.50 lakh/ Sting Operations under PC & PNDT. | | | |
| HSS.14 | Untied Grants | 199 | Untied Fund | 1742.57 | 1742.57 | Approved Rs.1742.57 Lakhs for FY 2024-25 & FY 2025-26 for the following activities:- a. Rs. 80 lakhs @ Rs 3.5 Lakh for 23 district hospitals. b. Rs 41 Lakhs @ 1 Lakh for 41 SDH. c. Rs. 127.2 lakh untied fund of 424 PHC (@ Rs 0.30 lakh) d. Rs. 454.37 lakh untied fund of 12982 VHSNCs (@ Rs 0.035 lakh) e. Rs. 1040.00 lakh untied fund of 2600 AAM-SCs (@ Rs 0.40 lakh) | 16.34 | 16.34 | Recommended Rs. 16.34 lakhs for FY 2024-25 and FY 2025-26 for the following activities: Rs.16.34 lakh for untied fund for 467 VHSNCs @3500 per annum. |
| | | | | | | Approved Rs.127.31 lakhs each for FY 2024-25 and FY 2025-26 for: FY 2024-25 : 1. Rs. 9.95 Lakhs is Approved under Capacity Building incl. training 2. 14.5 Lakhs is Approved for Surveillance and meetings under Planning and M&E instead of Other operating costs. 3. Rs. 18.5 Lakhs is IEC and Printing under IEC and Printing | | | Recommended Rs.0.6956 lakhs each for FY 2024-25 and FY 2025-26 for: 1. Rs. 0.1956 Lakhs for Capacity Building incl. training 2. Rs 0.50 Lakhs for Surveillance and meetings under Planning and M&E instead of Other operating costs |

| FMR Code | Program me/ Theme | S.No. | Scheme/ Activity | Total Amount Recommended by NPCC (Rs. in lakhs) | | Remarks of NPCC/ Ministry | Total Amount Recommended (Rs. in lakhs) | | Remarks for the District |
|----------------------|-------------------|-------|---|--|------------------|---|---|----------------|--------------------------|
| | | | | FY | FY | | FY | FY | |
| | | | | 2024-25 | 2025-26 | | 2024-25 | 2025-26 | |
| | | 200 | Prevention control and management of snakebites | 126.61 | 126.61 | <p>instead of Planning and M&E. <u>4. Rs. 0.7 Lakhs is Approved.</u> 5. Rs. 83.66 is Approved for procurement of ASV</p> <p>FY 2025-26: 1. Rs. 9.95 Lakhs is Approved under Capacity Building incl. training 2. 14.5 Lakhs is Approved for Surveillance and meetings under Planning and M&E instead of Other operating costs. 3. Rs. 18.5 Lakhs IEC and Printing under IEC and Printing instead of Planning and M&E. <u>4. Rs. 0.7 Lakhs is Approved.</u> 5. Rs. 83.66 is Approved for procurement of ASV</p> | 0.6956 | 0.6956 | |
| HSS Sub Total | | | | 106575.48 | 106501.05 | | 489.9 | 540.4 | 0.0 |
| GRAND TOTAL | | | | 175777.23 | 166485.87 | | 1036.72 | 1094.59 | 0.00 |