

F.NO. M-11016/4/2024-NHM-II
Ministry of Health and Family Welfare
Government of India
National Health Mission

Nirman Bhawan, New Delhi

Dated: 17th June, 2025

To

Dr. (Ms.) Ratankanwar H. Gadhvicharan
Commissioner of Health & Mission Director (NHM)
Government of Gujarat,
NHM Bhavan, Civil Hospital Campus,
Gandhinagar- 382012

Subject: Administrative Approval of Supplementary PIP for FY 2024-26 under National Health Mission for the State of Gujarat — reg. .

This is with reference to the Supplementary PIP under NHM submitted by the State of Gujarat for an amount of Rs. 353.70 crore for FY 2024-25 and Rs. 558.18 crore for FY 2025-26 vide email dated 09th May 2025.

The State has communicated savings/surrender against the approved activities under NHM ROP for FY 2024-25 amounting to Rs. 616.59 Cr and for FY 25-26 amounting to Rs. 196.89 Cr (Details at Annexure 11) alongwith committed liabilities of Rs 33.05 cr FY 2023-24 & Rs 103.24 FY 2024-25 (Annexure-IV)

2. The NHM Supplementary Programme Implementation Plan for FY 2024-25 & FY 2025-26 for the State of Gujarat was appraised in Mid-Term Review meeting on 25th February 2025, based on Resource Envelope provided by NHM Finance division amounting to Rs. 2158.37 Crore for FY 2024-25 and Rs. 2248.71 crore for FY 2025-26.


3. It is to convey that the Supplementary approval of Rs. 17.57 Crore for FY 2024-25 and Rs. 368.95 Crore for FY 2025-26 is approved for the State of Gujarat (Details provided at Annexure I).

4. Considering the savings/surrender details submitted by State is Rs. 616.59 Cr for FY 2024-25 and Rs 196.85 Cr for FY 2025-26 and also committed liabilities amounting Rs 136.29 Cr (FY 2024-25), the net approval for the State of Gujarat stands at Rs.3289.94 Crore for FY 2024-25(152% of RE) and Rs. 4012.26 Crore (178% of RE) for FY 2025-26 (including 1M, KG & committed liabilities).

4. All conditionalities outlined in the main RoP/administrative approval for the FY 2024-26 are applicable to these approvals unless stated otherwise.

This issues with the approval of the competent authority.

Yours Sincerely,


(Dr. Kaustubh Giri)
Director (NHM-II)

Copy to:

- Secretary, Health & Family Welfare, Gujarat
- Sr. PPS to AS&MD
- Sr. PPS to JS (Policy)

Supplementary Approvals for FY 2024-26

FMR Code	Programme/ Theme	S. No	Scheme/ Activity	Total Amount Proposed (Rs. In Lakhs)		Total Amount Approved (Rs. In Lakhs)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH.1	Maternal Health	2	Pregnancy Registration and Ante-Natal Checkups	0.00	58.71	0.00	0.00	Shifted Rs 58.71 lakhs to Sno 52 for procurement of folic acid tablets for PW
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.00	954.10	0.00	719.80	<p>Approved Rs 719.8 lakh for FY 2025-26, considering increase in JSSK beneficiaries as per HMIS during the FY; 2024-25; as under:</p> <p>Activity 1.2: Drugs and Consumables for 1,31,055 beneficiaries @ Rs. 400 = Rs. 524.2 lakh</p> <p>Activity 2.2: Free Diagnostics for 90,962 PW @ Rs. 200/- per beneficiary = Rs. 181.9 lakh</p> <p>Activity 4.2: Blood Transfusion for 4,574 beneficiaries @ Rs. 300/- per beneficiary = Rs. 13.7 lakh.</p> <p>Total: Rs. 524.2+Rs.181.9+Rs.13.7 = Rs. 719.8</p> <p>The proposal under the PPP mode are not recommended in view of the discussions during the Mid Term Review (MTR) meeting, as the hospitals functioning under PPP mode are currently not supported for the JSSK under NHM.</p>
		5	Janani Shishu Suraksha Karyakram (JSSK) - transport	0.00	10.88	0.00	8.28	<p>Approved Rs 8.28 lakh for FY 2025-26 for the following activity</p> <p>For Free Referral Transport for PW @ Rs. 250 for 3,312 beneficiaries, considering increased JSSK beneficiaries as per HMIS during the FY; 2024-25.</p> <p>The proposal under the PPP</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								mode is not recommended in view of the discussions during the Mid Term Review (MTR) meeting, as the hospitals functioning under PPP mode are currently not supported for the JSSK under NHM.
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	0.00	281.61	0.00	281.61	<p>Approved Rs 281.61 lakh for FY: 2025-26 as under:</p> <p>Activity 1: Rs. 62.58 lakh incentives recommended for approval for 20,860 High Risk Pregnancies @300 Rs/PW(Rs 100/visit/PW for 3 visits).</p> <p>Activity 2: Rs. 219.03 lakh recommended for approval as under:</p> <p>a. Rs. 104.3 lakh Incentives for ASHA for 20,860 High-Risk Pregnancies @ Rs. 500/PW</p> <p>b. Rs. 62.58 lakh Incentives for ASHA for 20,860 High-Risk Pregnancies @ Rs. 100/PW/visit for 3 visits to the PMSMA clinics.</p> <p>c. Rs. 52.15 lakh Incentives for ASHA for 20,860 High-Risk Pregnancies @ Rs. 250 per High-Risk Post Natal Mother for 6 PNC Visits.</p> <p>Rs. 104.3+ Rs. 62.58+ Rs. 52.15 = Rs. 219.03 lakh.</p> <p>Total Activity1+Activity2 = Rs. 62.58+ Rs.219.03 = Rs. 281.61 lakh</p>
		28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.00	489.63	0.00	0.00	As per MTR meeting, the activity of additional budget under JSSK drugs, consumables and diagnostics not recommended for approval. As per discussion, State is requested to first utilize the existing JSSK budget approved for the year 2025.
		29	Janani Shishu Suraksha Karyakra	0.00	2.15	0.00	2.15	Approved Rs. 2.15 lakh under JSSK Referral transport (to and fro) for 430 beneficiaries @ Rs. 500

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			m (JSSK) - transport					each sick infant. State is requested to book expenditure as per actuals following due norms.
RCH. 4	Immunization	32	Immunization including Mission Indradhanush	0.00	58.00	0.00	58.00	Approved Rs 58.00 lakh for the Amreli district for the financial year 2025-26 for ASHA incentives under immunization @cost of Rs 225 for 25,777 ASHAs
		35	Adolescent Friendly Health Clinics	0.00	46.85	0.00	44.83	<p>Approved Rs. 44.83 Lakh as follows:</p> <p>FY 2025-26</p> <p>a) Rs.3.60 Lakh for establishment of 3 Model AFHCs at Ahmedabad -DH Singhrva , RMC- PDU Hospital and Dahod-District Hospital-Dahod @ Rs. 1.20 lakh each.</p> <p>b) Rs. 40.10 Lakh for operating expenses for new 401 AFHCs @ Rs. 10000/AFHC/year</p> <p>c) Printing of 404 AFHC Registers@ Rs. 200 each, 404 copies each of Service provision Registers, Stock Register, Outreach session Register @Rs. 100 each-</p> <p><u>Not Recommended as reporting is to be done through AFHC application hence printing work is not needed.</u></p> <p>d) Rs. 1.13 Lakh for printing of AFHC Medical Officer Training Module for 401 New AFHC & 3 New M- AFHC @ Rs. 280 per module</p>
		36	Weekly Iron Folic Supplement (WIFS)	0.00	86.25	0.00	69.28	<p>Approved Rs. 69.28 Lakhs as follows:</p> <p>FY 2025-26</p> <p>Rs. 69.28 Lakh for printing of WIFS register for month-wise reporting of WIFS along with 10 pages of IEC inside the register for 27712 Govt & Govt aided schools (U-DISE 2023-24) @ Rs. 250 per register/school.</p>
RCH.	Nutrition	52	Anaemia	0.00	1507.53	0.00	904.60	Approved Rs 904.60 lakh

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
7			Mukt Bharat					for FY 2025-26 for following activities: 1. Rs 6 lakhs for bi-annual regional level review meeting of all Nutrition programs including AMB for six regions @ Rs 50,000 per meeting 2. Rs 94.58 lakhs for printing of IEC/posters for schools, AWCs and registers for reporting pink IFA 3. Rs 745.29 lakhs for procurement of therapeutic IFA for anemic (52%) adolescents (90 tablets/ adolescent) @Rs 0.19 per tablet 6. shifted from Sno.2- Rs 58.71 lakhs for procurement of folic acid tablets for 724803 pregnant women for 90 tablets/PW @ Rs 0.09/ tablet
		54	Nutritional Rehabilitation Centers (NRC)	0.00	511.20	0.00	478.40	Approved Rs 478.40 lakh for FY 2025-26 for the following activity: Rs 478.4 Lakhs for increase in wage loss compensation for caregiver of children admitted in NRC @ Rs 100 per day for maximum 15 days among 1329 beds in 137 functional NRCs (Wage loss compensation recommended @ Rs 200 per day as per MSG norms but only difference amount of Rs 100 is approved here as Rs 100 was already approved in ROP FY 2024-26)
		57	Lactation Management Centers	0.00	6.99	0.00	6.99	Approved Rs 6.99 lakhs for FY 2025-26 for eight batches of state level training of CLMC staff for 3 days @ Rs 87400 per batch
RCH.8	National Iodine Deficiency	62	Implementation of NIDDCP	0.00	10.77	0.00	2.00	Approved Rs 2.00 lakhs for FY 2025-26 Activity 1: Rs 2.00 lakh for

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
	Disorders Control Programme (NIDDCP)							survey/resurvey in 6 endemic districts in 6 regions (Ahmedabad, Sabarkantha, Narmada, Valsad, Junagadh, kutch) Activity 2: Not recommended Rs. 7.7 lakhs for Other including Operating Costs (OOC)
RCH Sub Total				0.00	4024.66	0.00	2575.94	
NDCP .4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	65.15	94.29	65.15	94.29	Approved Rs 65.15 lakh for 2024-25 and Rs 94.29 lakh for the following activities: For FY 2024-25 for civil work, procurement of equipment, equipment maintenance, procurement of sleeves, drug boxes, laboratory material, Active case finding, sample collection & transportation charges, trainings under NTEP, conduction of CME & community engagement activities. Rs 94.29 lakh recommended for 2025-26 for treatment supporter honorarium, procurement of X-ray machine, equipment maintenance, procurement of sleeves & boxes, laboratory material, sample collection & transportation charges, trainings under NTEP, conduction of CME & community engagement activities
		74	Nikshay Poshan Yojana	1576.01	4487.27	1576.01	4487.27	Approved Rs 1576.01 lakh in FY 2024-25 & Rs 4487.27 lakh in FY

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2025-26 for increased amount of NPY
		75	PPP	39.18	32.75	39.18	32.75	May be recommended for approval of Rs 39.18 lakh for 2024-25 & Rs 32.75 lakh for 2025-26 for Private provider incentive & outsourcing of services like X-Ray, sputum collection etc.
		77	Drug Resistant TB(DRTB)	0.25	0.25	0.25	0.25	Approved Rs 0.25 lakh for 2024-25 & 2025-26 for Office operation at Amreli
		78	TB Harega Desh Jeetega Campaign	26.30	10.60	26.30	10.60	Approved Rs 26.30 lakh for 2024-25 & Rs 10.60 lakh for 2025-26 for ACSM, IEC/BCC activities & other printing & ACSM activities
		79	State specific Initiatives and Innovations	3.50	3.50	3.50	3.50	Approved Rs 3.5 lakh each for 2024-25 & 2025-26 for Tribal Patient Support and transportation charges and Supervision and monitoring activities in Amreli
NDCP Sub Total				1710.39	4628.66	1710.39	4628.66	
NCD. 2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	0.00	76.16	0.00	62.08	<p>Approved a lump sum amount of Rs 62.08 lakh for FY 2025-26</p> <p>A lump sum amount of Rs. 62.08 lakhs for the FY 2025 - 26 (August 2025 - March 2026) as per NTMHP norms.</p> <p>For Tele MANAS cell - 2 State TMC For State Tele Manas cell</p> <p>Recommended a lump sum amount of Rs 59.68 lakhs for Human Resource. The details of the approved posts are</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>provided in the Tele MANAS HRH Annexure.</p> <p>Recommended amount of Rs 1.20 lakhs for Contingency and Miscellaneous for State cell for 8 months at the rate of Rs 15,000 per month Recommended amount of Rs 1.20 lakhs for Internet/ Telecom Vendor for State cell for 8 months at the rate of Rs 15,000 per month</p> <p>For Mentoring Institute - pending</p>
NCD. 6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	0.00	1100.00	0.00	1100.00	<p>Approved Rs 1100.00 lakhs FY 2025-26 for the following activities:</p> <p>FY 2025-26: On-going Activity: State has proposed Rs 1100 lakh for additional 01 lakh HD sessions @ Rs 1100/session.</p> <p>The proposal was discussed in the MTR meeting and was recommended for in-principal approval. State was advised to provide haemodialysis services as per case load.</p> <p>In view of the above, activity for Rs 1100 lakh is recommended for in-principal approval.</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		113	Peritoneal Dialysis Services	0.00	163.90	0.00	163.90	<p>Approved Rs 163.90 lakh for FY 2025-26 for the following activities:</p> <p><u>On-going activity:</u> An amount of Rs. 103.34 lakh was approved in RoP for estimated 30 patients for each FY 2024-25 & 2025-26.</p> <p>Proposed Activity:</p> <p>Activity 1: Rs 158.40 lakhs for additional 50 patients @ Rs. 26,400 per month per patient.</p> <p>Activity 2: Rs. 5.50 lakhs as one time cost for 50 patients @ Rs. 11,000/patient.</p>
NCD. 10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	0	14.90	0	14.90	<p>Approved Rs 14.90 lakhs for FY 2025-26 for the following activities:</p> <p>Activity 1: Printing activities under NPPCF Rs. 12 lakhs (@ Rs. 3.00 lakh per district) may be recommended for IEC activities for 4 ongoing districts (3.00x4= 12 lakhs).</p> <p>Activity 2: Travel costs under NPPCF- Rs. 2.40 lakhs (@ Rs. 0.60 lakh per district) may be recommended for travel and contingency for 4 ongoing districts (0.60x4=2.40 lakhs).</p> <p>Activity 3: Contingencies under NPPCF- Rs 0.5 lakhs may be recommended</p>
NCD Sub Total				0.00	1354.96	0.00	1340.88	
HSS(U).5	HRH	142	Remuneration for all NHM HR	3321.88	6335.05	0.00	2035.28	The state has proposed budget for revision of base pay. Additional amount of Rs. 2035.28 lakh for FY 2025-26 for base pay revision is

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>recommended. (Please note salaries of vacant and new posts for the first 3 months deducted as approvals above RE)</p> <p>Recommended Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is recommended only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursement as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>The details of the posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms. State should ensure that the remuneration of the approved posts comply with the Minimum Wages Act, 1948.</p>
NUHM Sub Total				3321.88	6335.05	0.00	2035.28	
HSS.1	Comprehensive Primary Healthcare	150	Development and operations of Health	0.00	5129.45	0.00	5128.65	Approved Rs 5128.65 lakh for FY 2025-26 for the following activities:

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
	(CPHC)		& Wellness Centers - Rural					<p>a. Rs 3592.80 lakhs for Ayushman Arogya Shivar at 7984 AAM-SHC @Rs 5000/AAM-SHC/month for 9 months</p> <p>b. Rs 674.55 lakhs for Ayushman Arogya Shivar at 1499 AAM-PHC @Rs 5000/AAM-PHC/month for 9 months</p> <p>c. Rs 199.80 lakhs for Ayushman Arogya Shivar at 444 AAM-UPHC @Rs 5000/AAM-UPHC/month for 9 months</p> <p>d. Rs 342.00 Lakhs for Ayushman Arogya Shivar at 760 UAAM @Rs 5000/UAAM/month for 9 months</p> <p>e. The State has been organizing Ayushman Arogya Shivar at Community Health Centers (CHCs) to enhance awareness and outreach.</p> <p>Rs. 319.50 Lakhs for FY 2025-26: Rs10,000 per month per CHC for 355 CHCs for 9 months may be recommended.</p>
HSS.2	Blood Services & Disorders	158	Other Blood Services & Disorders Components	85.00	85.00	0	58.20	<p>Approved Rs 58.20 lakh for FY 2025-26 for the following activities:</p> <p>Activity 1: The proposed target population by the state for the thalassemia testing is 42,000. As per the norms Rs 122.50 per person is recommended for screening and diagnosis of Thalassemia including confirmatory test using HPLC. Therefore, a total amount of Rs 51.45 lakh (42,000* Rs 122.50) is eligible.</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>In view of the above, Rs. 51.45 lakh may be recommended for approval.</p> <p>Activity 2: State has proposed Rs 1.68 lakh for 56 prenatal diagnostic tests and Rs 0.83 lakh for sample collection of 55 patients by Gynaecologist. Rs 1.13 lakhs may be recommended for prenatal diagnosis of 56 patients at Rs 2031/test as per norms and Rs 82,500 for sample collection of 55 patients at Rs 1500/test.</p> <p>Activity 3: Rs. 4.80 lakh for stationery and IEC. May be recommended.</p>
HSS.7	Other Initiatives to improve access	181	Free Diagnostics Services Initiative	0	44.00	0	44.00	<p>Approved Rs 44.00 lakh for FY 2025-26 for the following activity</p> <p>Ongoing Activity: The state has implemented the free diagnostic services through in-house mode. Rs 369 lakh for FY 2024-25 & FY 2025-26 was approved in RoP for procurement of diagnostic consumables at SDH and DH level including training and operational cost. Now, State has proposed additional Rs 44 lakhs for procurement of reagents & consumables, equipment at 11 SDHs @Rs 4 Lac each SDH.</p>
		183	State specific Programme Interventions and	0	16.00	0	0	<p>Not recommended for approval of Rs. 16 Lakhs for research study on Quality of care in Medical Colleges</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			Innovations					
HSS.9	HRH	185	Remuneration for all NHM HR	21819.19	23624.24	0	11503.95	<p>The state has proposed budget for revision of base pay. Additional amount of Rs. 11503.95 lakhs for FY 2025-26 for base pay revision is recommended.</p> <p>(Please note salaries of vacant and new posts for the first 3 months deducted as approvals above RE)</p> <p>Ongoing posts of 200 Community Nurses (Midwives) are recommended.</p> <p>Recommended Annual Increment as per the principles mentioned in the HRH Guidelines.</p> <p>EPF (Employer's contribution) @ 13.36% is recommended only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursement as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p> <p>The details of the posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Guidelines. Salary for staff on deputation is to be paid as per extant State govt. norms. State should ensure that the remuneration of the approved posts comply with the Minimum Wages Act, 1948.
		187	Remuneration for CHOs	8201.13	9625.30	0.00	9094.10	As per discussions in the MTR, an additional amount of Rs. 9094.10 lakhs for FY 2025-26 is recommended for base pay revision of CHOs. (Please note salaries of vacant and new posts for the first 3 months deducted as approvals above RE)
		190	Human Resource Information Systems (HRIS)	25.00	50.00	25.00	50.00	Approved Rs. 25.00 lakhs for FY 2024-25 and Rs. 50.00 lakhs for FY 2025-26 as maintenance and operational cost for HRMIS.
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	0.00	179.97	0.00	179.97	The stipend for DNB students has been revised in the state and the state has proposed for balance amount. Rs. 2347.20 lakhs for FY 2024-25 and Rs.1252.80 lakhs for FY 2025-26 has been approved in the main RoP. An additional amount of Rs. 83.84 lakhs for 1st year, Rs. 44.93 lakhs for 2nd year and Rs. 51.20 lakhs for 3rd year DNB students for FY 2025-26 is recommended. The stipend for the DNB candidates must be provided as per National Medical Commission

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								(NMC) norms or basic stipend according to state government policy/norms.
		192	Training Institutes and Skill Labs	0.00	39.60	0.00	60.60	<p>Approved Rs 60.60 lakh for FY 2025-26 for the following activities</p> <p>1. Rs 29.40 lakh is recommended for the contingency for strengthening and maintenance at State Institute of Health and Family Welfare (SIHFW)</p> <p>2. Activity Recommended a budget of Rs. 4.20 lakhs for FY 2025-26 for onsite mentoring.</p> <p>4. Activity 3-Rs. 6.00 lakhs proposed for Training on Clinical Establishment Act is recommended. Budget pertains to training.</p> <p>Approval for distance learning course shifted from S. No. 194</p> <p>Recommended Rs. 21.00 lakh for Distance Learning Course at NIHFWS for 60 doctors.</p> <p>Budget for Healthcare Leadership Enhancement Programme (HLEP) has been approved in the main RoP 2024-26 under SL. No. 198. State to do a third-party evaluation for the same in FY 2025-26 and share the report with NHSRC (HRH-HPIP Division) before proposing the same in next year's PIP.</p>
HSS.1 1	Technical assistance	193	SHSRC	52.42	167.34	22.00	10.59	Base pay revision was conducted recently in

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>State hence, HR budget has been revised to 189.22 Lakhs from 166.5 Lakhs for FY 2024-25 and to Rs.198.68 Lakhs from 174.83 Lakhs for FY 2025-26.</p> <p>With revised HR Budget total budget for SHSRC is Rs. 250.72 Lakhs for FY 2024-25 & Rs. 263.13 Lakhs for FY 2025-26 Since the revised cost norms for SHSRC is Rs. 250 Lakhs per annum for the Bigger States & 100 Lakhs per annum for Smaller States, hence overall SHSRC approval cannot exceed 250 Lakhs as mandated by MSG.</p> <p>Rs.250 Lakhs may be recommended each for FY 2024-25 & FY 2025-26.</p> <p>In RoP FY 2024-26 Rs. 228 Lakhs for FY 2024-25 & Rs. 239.41 Lakhs for FY 2025-26 were approved. Hence additional amount of Rs. 22.00 Lakhs for FY 2024-25 & Rs. 10.59 Lakhs for FY 2025-26 approved.</p>
		194	Planning and Program Management	105.00	200.68	0.00	179.68	<p>Approved Rs 179.68 lakh for FY 2025-26 for the following activity: Activity 1- Approval for distance learning course shifted to Sl. No. 192.</p> <p>Rs 1357.14 lakhs for FY 2025-26 for PM and M&E cost including PM-HRH has already been</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>approved under various heads. An amount of Rs 179.68 lakhs for FY 2025-26 is recommended for the following activities:</p> <p>FY 2025-26</p> <ol style="list-style-type: none"> 1. Rs 4.68 lakhs for mobility support for implementation of Clinical Establishment Act 2. Rs 170 lakhs for periodic State Review Missions 3. Recommended budget of Rs 5 lakhs for orientation meetings and workshops. <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>
HSS.1 2	IT interventions and systems	195	Health Management Information System (HMIS)	50.01	258.71	0	0	Not recommended. IT manpower support for State based portals is not recommended as discussed in MTR.
HSS.1 4	Untied Grants	199	Untied Funds	0	55.00	0	5.00	<p>Approved Rs 5.00 lakhs for the following activity:</p> <ol style="list-style-type: none"> 1. Rs 5 Lakh is as Untied Grant for one newly established SDH for FY 2025-26. 2. An amount of Rs 50

FMR Code	Programme/ Theme	S. No	Scheme/ Activity	Total Amount Proposed (Rs. In Lakhs)		Total Amount Approved (Rs. In Lakhs)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								lakhs (@5 lakhs/CHC) as Untied grant for the 10 CHCs was approved in NPCC for the FY 2025-26. These 10 CHCs have now been upgraded as SDH. The State may utilize the same approved amount for these 10 SDHs @5 Lakh per SDH.
HSS Sub Total				30337.75	39475.29	47.00	26314.74	
GRAND TOTAL				35370.02	55818.62	1757.39	36895.50	

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Annexure- II

Gujarat surrender amount/deductions FY 2024-25

S.No	Scheme/ Activity	Budget proposed to surrender from ROP FY 2024-25	Remark/Justification
7	Surakshit Matritva Aashwasan (SUMAN)	66.53	Budget has been proposed for IEC activity of Maternal health but due to not availability of information rate and rate contract, work order wasn't issued and budget wasn't utilised 1) Media mix of mid media - Rs 58.69 lakh 2) interpersonal communication - Rs 1.05 lakh 3) any iec/bcc activities - Rs 6.78 lakh
8	Midwifery	856.56	Propose to surrender budget from following activities: 1) Any other equipment (MLCU) - Rs 256.56 lakh 2) Training of Nurse Practitioners in Midwifery - Rs 600.00 lakh
10	Comprehensive Abortion Care	12.98	Training of Medical Officers in safe abortion - Rs 12.98 lakh
12	FRUs	252.29	TOT for SBA - Rs 0.02 lakh Training of Staff Nurses/ANMs / LHV's in SBA - Rs 157.09 lakh TOT for EmOC - Rs 4.53 lakh Training of Medical Officers in EmOC - Rs 19.13 lakh Training of Medical Officers in life saving Anaesthesia skills - Rs 10.47 BEmOC training for MOs/LMOs - Rs 15.18 lakh DAKSHTA training - 20.83 TOT for Dakshta - Rs 0.10 lakh Onsite Mentoring for DAKSHATA - Rs 24.96 lakh
19	PC & PNDT Act	9.73	Activity - Rs 10.00 lakh approved for Creating awareness on declining sex ratio issue (PNDT) - no action taken from PCPNDT to utilise grant Rs 8.00 lakh proposed to surrender 2) Training of district Appropriate Authorities and district PNDT Nodal Officers - Rs 1.73 lakh
24	Facility Based New born Care	257.89	1)Rs 384.90 lakh approved for Operating expenses for SNCU activity. Opex of SNCU's expenditure was moderated booked due to PIU / Space issues from concerned facility level in FY 24-25. 2) NSSK Training for Medical Officers - Rs 5.97 lakh 3) NSSK Training for SNs - Rs 8.63 lakh 4) NSSK Training for ANMs - Rs 14.69 lakh 5) 2 weeks observership for facility based new-born care - Rs 56.50 lakh 6) New Born Stabilization training Package for Medical Officers and Staff nurses - Rs 22.09 lakh

25	Child Death Review	34.00	Rs 58.39 lakh approved for Child death Review activity - Rs 34.00 lakh is proposed to offer as the activity has less expenditure from Dist./Corp level
26	SAANS	60.06	1) Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation - Rs 12.41 lakh 2) State/District ToT of SAANS, Skill Stations under SAANS - Rs 47.65 lakh
27	Paediatric care	97.49	IMNCI Training for ANMs / LHV's - Rs 97.49 lakh
32	Immunization	34.70	Training under Immunisation - Rs 34.70 lakh
35	Adolescent Friendly Health Clinics	168.46	All AFHC Components 1) AFHS training of Medical Officers - Rs 12.57 lakh 2) AFHS training of ANM/LHV/MPW - Rs 36.29 lakh 3) Training of AH counsellors - Rs 1.88 lakh
37	Menstrual Hygiene Scheme	11819.39	Rs 11794.72 lakh - Pending Procurement of Sanitary Napkin Rs 24.67 lakh - Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme
38	Peer Educator Programme	2860.17	All Peer Educator Components Training of Peer Educator (District level) - Rs 43.82 lakh Training of Peer Educator (Block Level) - Rs 211.22 lakh
39	School Health And Wellness Program under Ayushman Bharat	578.30	All SHWP component Training of two nodal teachers per school - Rs 382.54 lakh Any other (Procurement of merchandise for HWAs/HWM) - Rs 58.12 lakh
40	Other Adolescent Health Components	32.73	Other Adolescent Health Components
42	Sterilization- Female	6.01	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT assistant) - Rs 6.01 lakh
44	IUCD Insertion (PPIUCD and PAIUCD)	30.16	1) Training of AYUSH doctors (IUCD insertion training) - Rs 1.13 lakh 2) Training of Medical officers (PPIUCD insertion training) - Rs 5.16 lakh 3) Training of AYUSH doctors (PPIUCD insertion training) - Rs 3.13 lakh 4) Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training) - Rs 20.74 lakh
45	ANTARA	40.28	1) Training of Medical officers (Injectable Contraceptive Trainings) - Rs 3.86 lakh 2) Training of AYUSH doctors (Injectable Contraceptive Trainings) - Rs 3.61 lakh 3) Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings) - Rs 32.81 lakh
48	FPLMIS	4.05	FP-LMIS training - Rs 4.05 lakh

49	World Population Day and Vasectomy fortnight	27.00	budget proposed for FP regarding awareness, but there is separate grant provided from GOI
50	Other Family Planning Components	2.67	1) Training / Orientation technical manuals - Rs 1.01 lakh 2) Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK) - Rs 1.66 lakh
52	Anaemia Mukta Bharat	110.70	Propose to surrender budget from following activities: 1) One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukta Bharat strategy. As per RCH training norms - Rs 63.18 lakh 2) Anaemia Mukta Bharat Programme- T3 Camp - Rs 25.10 lakhs 3) Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes) - Rs 9.81 lakh 4) Orientation activities on vitamin A supplementation and Anaemia Mukta Bharat Programme - Rs 12.61 lakh
53	National Deworming Day	113.52	proposed to surrender budget from following activities : Orientation on National Deworming Day - Rs 6.79 lakh Incentive for National Deworming Day for mobilising out of school children - Rs 50.97 lakh b Printing of IEC materials and reporting formats etc. for National Deworming Day - Rs 55.76 lakh
54	Nutritional Rehabilitation Centers (NRC)	56.61	proposed to surrender budget from following activities : 1) Establishment of NRCs - Rs 4.00 lakh 2) Training on facility based management of Severe Acute Malnutrition (including refreshers) - Rs 11.53 lakh 3) Incentive for referral of SAM cases to NRC and for follow up of discharge SAM children from NRCs - Rs 41.07
56	Mother's Absolute Affection (MAA)	47.69	proposed to surrender budget from following activities : 1) 4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program) - Rs 42.77 lakh 2) Printing cost for MAA programme - Rs 4.92 lakh 3) Operating cost for Paediatric HDU, Emergency, OPD and Ward -Rs 5.84 lakh
57	Lactation Management Centers	5.85	Proposed to surrender Rs 5.85 lakh from Operating cost for Paediatric HDU, Emergency, OPD and Ward activity
58	Eat Right Campaign	80.97	Rs 99.08 lakh approved for Eat right tool kit - Rs 80.97 lakh is proposed to surrender under this activity. This budget was allocated at the district level for the purchase of the Eat Right Tool Kit. Since the purchase was not made at the district level, it has been surrendered.

62	Implement ation of NIDDCP	4.92	Rs 12.30 lakh approved for Health Education & Publicity for NIDDCP activity - Rs 4.92 lakh is proposed to surrender
RCH Sub Total		17671.7 1	
63	Implement ation of IDSP	97.18	<p>1.NDCP.1.1.3 Medical officers unspent amount Rs 1.39 lakh.</p> <p>2.NDCP.1.1.4 Medical College Doctors (1 day) unspent amount Rs 1.75lakh</p> <p>3. NDCP.1.1.5 Hospital Pharmacists/Nurses Training (1 day) unspent amount Rs 1.82 lakh</p> <p>4. NDCP.1.1.6 Lab. Technician (3 days) unspent amount Rs 2.65 lakh</p> <p>5. NDCP.1.1.8 Data entry operatorcum accountant (2days) unspent amount Rs 0.33 lakh</p> <p>6. NDCP.1.1.9 ASHA & MPWs, AWW & Community volunteers (1 day) unspent amount Rs 3.14 lakh</p> <p>7.NDCP.1.1.10 One day training for Data entry and analysis for Block Health Team (including Block Programme Manager) unspent amount Rs 0.56 lakh</p> <p>8. NDCP.1.1.11 Any other (Training of PP, Public relation officer, informer tech specialist etc.) Rs 0.13 lakh</p> <p>9. NDCP.1.1.16 Printing activities under IDSP unspent amount - Rs 1.31 lakh</p> <p>10. NDCP.1.1.17 IDSP Meetings unspent amount Rs 1.85 lakh</p> <p>11. NDCP.1.1.18 MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis unspent amount Rs 0.20 lakh</p> <p>12. NDCP.1.1.19 MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis unspent amount - Rs 25.65 lakh</p> <p>13. NDCP.1.1.20 Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures unspent amount - Rs 15.87 lakh.</p> <p>14. NDCP.1.1.21 Minor repairs and AMC of IT/office equipment supplied under IDSP unspent amount Rs 3.15 lakh</p> <p>15. NDCP.1.1.22 Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower) unspent amount Rs 27.99 lakh</p> <p>16. NDCP.1.1.23 Referral Network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests (to be calculated for already approved labs in previous PIPs of States for corresponding next years) unspent amount Rs 9.39 lakh</p>
64	Malaria	19.52	Training / Capacity Building (Malaria) - Rs 19.52 lakh
67	Dengue & Chikungun ya	18.78	Training / Workshop (Dengue and Chikungunya) - Rs 18.78
68	Lymphatic Filariasis	1.38	Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE) - Rs 1.38 lakh
72	Other NLEP Componen ts	11.61	Capacity building under NLEP - Rs 11.61 lakh

73	Drug Sensitive TB (DSTB)	6477.05	Propose to surrender budget for approved ROP 2024-25 under following activities 1. Treatment Supporter Honorarium (Rs 1000)- Rs 731.24 lakh 2. Civil Works under NTEP – Rs 103.33 lakh 3. Procurement of Equipment – Rs 13.47 lakh 4. Equipment Maintenance – Rs 213.26 lakh 5. "Maintenance of office equipment for DTC, DRTB centre and Labs (under NTEP)" – Rs 13.56 lakh 6. Procurement of Drugs – Rs 703.67 lakh 7. Procurement of sleeves and drug boxes - Rs 34.6 lakh 8. Drug transportation charges – Rs 49.31 lakh 9. Laboratory Materials – Rs 4101.75 lakh 10. Any other drugs & supplies – Rs 2.5 lakh 11. Sample collection & transportation charges – Rs 35.24 lakh 12. Trainings under NTEP – Rs 118.36 lakh 13. Any other - Rs 1.59 lakh 14. Community engagement activities – Rs 20.08 lakh 15. "Any Other (please specify) Incentive for community volunteers undertaking ACF etc.." Rs 234.33 lakh 16. Vehicle Operation (POL) - Rs 51.88 lakh 17. State/District TB Forums – Rs 3.5 lakh 18. Research for medical colleges – Rs 25.37 lakh 19. "Sub-national Disease Free Certification: Tuberculosis" – Rs 20 lakh
74	Nikshay Poshan Yojana	828.79	Proposed surrender of Rs 828.79 lakh under TB Patient Nutritional Support under Nikshay Poshan Yojana activity
75	PPP	936.12	*Proposed surrender for approved ROP FY 2024-25 under following activities: 1) Private Provider Incentive Rs 317.70 2) Any PPM-PP/NGO Support - Rs 494.82 3) Public Private Support Agency (PPSA) - Rs 119.80 4) multi-sectoral collaboration activities - Rs 3.80
76	Latent TB Infection (LTBI)	423.50	Proposed surrender under following activities: 1) Diagnosis and Management under Latent TB - Rs 119.70 lakh 2) Screening, referral linkages and follow-up under Latent TB Infection Management - Rs 313.44
77	Drug Resistant TB(DRTB)	243.26	Proposed surrender under following activities: 1) Treatment Supporter Honorarium (Rs 5000) - Rs 116.51 lakh 2) Vehicle hiring - Rs 72.40 lakh 3) Office Operation (Miscellaneous) - 54.35 lakh
78	TB Harega Desh Jeetega Campaign	238.13	Proposed surrender under following activities: 1) ACSM (State & district)) - Rs 59.15 lakh 2) TB Harega Desh Jeetega' Campaign - Rs 34.01 lakh 3) Any other IEC/BCC activities (please specify) - 16.76 lakh 4) Printing (ACSM) - Rs 31.47 lakh 5) Printing - Rs 29.34 lakh 6) Vehicle Operation (Maintenance) - Rs 67.41 lakh
79	State specific Initiatives and Innovations	132.52	Proposed surrender under following activities: 1) Tribal Patient Support and transportation charges) - Rs 53.58 lakh 2) NTEP - State level Innovation (E Pharmacy for drug delivery to private patients) - Rs 1.00 lakh 3) Support for implementation of NTEP - 5.46 lakh 4) Medical Colleges (Any meetings)- Rs 7.91 lakh

			5) Supervision and Monitoring- Rs 64.58 lakh
81	Screening and Testing through facilities	340.11	In NPCC total Rs.697.70 Lakh approved under the budget line NDCP.5.3.1 in ROP Budget. Rs.340.11 lakh are unspent due to some kits are purchased by 15th Finance Commission.
83	Treatment	223.07	1)In NPCC total Rs. 437.06 Lakh approved under the budget line NDCP.5.4.1 in ROP Budget. Rs.220.37 lakh are unspent due to some Medicine are purchased & Supplied by NVHCP Central division GoI. 2) 5 day training of the lab technicians (15 Lab Technicians in each batch) - Rs 2.70 lakh
84	Implementation of NRCP	8.44	1. NDCP.6.1.3 Trainings of Medical Officers and Health Workers under NRCP unspent amount Rs 2.10 lakh 2. NDCP.6.1.5 IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites Unspent amount Rs 1.27 lakh 3. NDCP.6.1.6 Printing of formats for Monitoring and Surveillance under NRCP unspent amount Rs 3.77 lakh 4. Printing of formats for Monitoring and Surveillance under NRCP unspent amount Rs 1.28 lakh
NDCP Sub Total		9999.46	
87	Cataract Surgeries through facilities	155.03	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc - Most of the item received through GMSCL so that budget of Rs 155.03 lakh is propose to be surrendered
88	Cataract Surgeries through NGOs	1474.70	Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms @ Rs. 2000 _ Rs 1474.70 lakh propose to surrender
90	Other Ophthalmic Interventions through NGOs	86.99	propose to surrender budget under following activities: 1) Diabetic Retinopathy @ Rs. 2000 - Rs 27.94 lakh 2) Childhood Blindness @ Rs. 2000 - Rs 4.65 lakh 3) Glaucoma @ Rs. 2000 - RS 30.00 lakh 4) Keratoplasty @ Rs. 7500 - Rs 10.20 lakh 5) Vitreoretinal Surgery@ Rs. 10000 - Rs 14.21 lakh
92	Collection of eye balls by eye banks and eye donation centres	17.33	Recurring grant for collection of eye balls by eye banks and eye donation centres - Rs 17.33 lakh
93	Free spectacles to school children	247.80	Screening and free spectacles to school children - Rs 247.80 lakh propose to surrender
94	Free spectacles to others	128.48	Screening and free spectacles for near work to Old Person - Rs 128.48 lakh

96	Other NPCB+VI components	26.96	propose to surrender budget under following activities: 1) State level IEC for Minor State @ Rs. 10 lakh and for Major States @ Rs. 20 lakh under NPCB&VI - Rs 11.78 lakh 2) Management of Health Society (State to provide details of PM Staff in the remarks column separately) - Rs 15.18 lakh
99	Geriatric Care at DH	24.02	proposed to surrender budget from following activities: 1) Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh - Rs 7.06 lakh 2) Drugs and Consumables for NPHCE - Rs 5.82 lakh 3) Training of doctors and staff at DH level under NPHCE - Rs 11.15 lakh
100	Geriatric Care at CHC/SDH	20.75	Rs 20.75 lakh is proposed to be surrendered from Training of doctors and staff at CHC level under NPHCE
101	Geriatric Care at PHC/SHC	7.90	Rs 7.90 lakh proposed to surrender from Training of doctors and staff at PHC level under NPHCE
102	Community Based Intervention	30.72	proposed to surrender budget from following activities : 1) Home based care for bed-ridden elderly under NPHCE - Rs 16.26 lakh 2) IPC,Group activities and mass media for NPHCE - 14.46 lakh
103	State specific Initiatives and Innovations	24.65	proposed to surrender budget from following activities : 1) Support for implementation of NPHCE - Rs 20.65 lakh 2) Printing activities under NPHCE - 4.00 lakh
104	Implementation of COTPA - 2003	74.71	UNSPENT AMOUNT : Rs. 74.71 lakh- as per below mentioned activities/budgetlines: NCD.4.1.1- Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders: Unspent Amount: - Rs. 7.14 lakh NCD.4.1.2 - Coverage of Public School and Pvt School: Unspent Amount:- Rs 19.61 lakh NCD.4.1.3 - Sensitization campaign for college students and other educational institutions Unspent Amount: Rs. 10.02 lakh NCD.4.1.4- Printing of Challan Books under NTCP Unspent Amount Rs. 5.16 lakh NCD.4.1.5- Any Other - Rs. 8.99 lakh NCD 4.1.6 -Others (District Tobacco Control Cell (DTCC): Mobility Support)- Unspent Amount-Rs.23.78 lakh
106	Tobacco Cessation	38.56	UNSPENT AMOUNT: Rs 38.56 lakh NCD.4.3.1- Non-recurring: Equipment for DTCC: Unspent Amount : Rs 0.50 lakhs NCD.4.3.6 - Trainings under NTCP at District Level: Unspent Amount: Rs 1.54 lakh NCD.4.3.7 - Trainings under NTCP at State Level: Unspent Amount: Rs 0.66 lakh NCD.4.3.8 - IEC/BCC for NTCP : unspent Amount: Rs 9.82 lakh NCD.4.3.9 - Monthly meeting with the hospital staff, Weekly FGD with the tobacco users Unspent Amount: Rs 2.59 lakh

			<p>NCD.4.3.10- State Tobacco Control Cell (STCC): Mobility Support-Hiring of Operational Vehicle under NTCP Unspent Amount: Rs 5.36 lakh</p> <p>NCD.4.3.11 - Enforcement Squads unspent Amount: Rs 2.99</p> <p>NCD.4.3.12 - Tobacco Cessation Centre (TCC): Office Expenses Unspent Amount: Rs 3.36 lakh</p> <p>NCD.4.3.13 - State Tobacco Control Cell (STCC): Misc./Office Expenses: Unspent Amount: Rs 1.80 lakh</p> <p>NCD.4.3.14 - District Tobacco Control Cell (DTCC): Misc./Office Expense Unspent Amount: - Rs 9.89 lakh</p>
107	NCD Clinics at DH	64.70	Rs 64.70 lakh is proposed to surrender under activity Drugs & consumables for NCD management (includes Diabetes, Hypertension, Stroke, etc) for whole district
108	NCD Clinics at CHC/SDH	103.61	<p>proposed to surrender budget from following activities :</p> <p>1)Drugs & Diagnostics for NCD management (includes Diabetes, Hypertension, etc) - Rs 11.60 lakh</p> <p>2) District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies - 92.00 lakh</p>
109	Cardiac Care Unit (CCU/ICU) including STEMI	29.77	<p>proposed to surrender budget from following activities :</p> <p>1)Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU) - Rs 15.01 lakh</p> <p>2) Drugs & Diagnostics for Cardiac care - 14.77 lakh</p>
110	Other NPCDCS Components	975.67	<p>proposed to surrender budget from following activities :</p> <p>1. Non recurring: Equipment for Cancer Care – Rs 90.88 lakh</p> <p>2. Procurement for Universal Screening of NCDs – Rs 8.98 lakh</p> <p>3. Consumables for PHC level: Glucostrips, lancet, swabs, etc – Rs 238.00 lakh</p> <p>4. Consumables for Sub-Centre level: Glucostrips, lancet, swabs, etc – Rs 238.00 lakh</p> <p>5. Drugs & supplies for Universal Screening of NCDs – Rs 144.68 lakh</p> <p>6. State NCD Cell - Rs 12.47 lakh</p> <p>7. District NCD Cell – Rs 45.22 lakh</p> <p>8. Training for Universal Screening for NCDs – Rs 8.53 lakh</p> <p>9. IEC/BCC for State NCD Cell – Rs 25.00 lakh</p> <p>10. IEC/BCC for District NCD Cell – Rs 59.70 lakh</p> <p>11. District NCD Cell – Rs 28.51 lakh</p> <p>12. District NCD Cell (TA,DA, POL) – Rs 44.76 lakh</p> <p>13. District NCD Cell (Contingency)- Rs 16.64 lakh</p>
111	State specific Initiatives and Innovations	1601.66	<p>Proposed to surrender budget from following activities:</p> <p>1)Tele ECG (with Reporting and Advice-To Hire Services by Outsource) - Rs 109.50 lakh</p> <p>2) At State NCD Cell (COPD) - Rs 104.16 lakh</p> <p>3) Any other (Juvenile Diabetes) - Rs 1388.00</p>
114	Implementation of NPCCHH	418.86	<p>As per the ROP approved for the F.Y. 2025-26 the budget for Various activities in NPCCHH Program, The unspent amount is Rs. 4,18,92,666/- as per the data provided by SPMU & FMG team. It can be surender from the budget as per below mentioned budget lines.</p> <p>-NCD.7.1.1 Greening of Health sector: SC/PHC as per IPHS</p>

			<p>guidelines : Unspent amount: Rs.90.01 lakh</p> <p>-NCD.7.1.2 Trainings of Medical Officers, Health Workers and Program officers under NPCCHH: Unspent amount: Rs. 2.51 lakh</p> <p>-NCD.7.1.3 Any other (HRI Equipments for PHC,CHC, SDH and DH): Unspent amount: 47.13lakh</p> <p>-NCD.7.1.4 Training of PRI under National Program for Climate Change and Human Health (NPCCHH): Unspent amount: Rs. 2.02 lakh</p> <p>-NCD.7.1.6 Greening of Health sector: DH/ CHC as per IPHS guidelines : Unspent amount:s Rs 268.67 lakh</p> <p>-NCD.7.1.7 IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases : Unspent amount: Rs. 1.84 lakh</p> <p>-NCD.7.1.8 Printing activities for NPCCHH : Unspent amount: Rs.3.14 lakh</p> <p>-NCD.7.1.9 Task force Meeting to draft health sector plan for Heat and Air Pollution : Unspent amount: Rs. 2.35 lakh</p> <p>-NCD.7.1.10 Sensitization workshop/ Meeting of the State Program Officers and District level Health Officers : Unspent amount: Rs. 0.97 lakh</p> <p>-NCD.7.1.11 Surveillance/ Vulnerability assessment/ Research related to Climate Change, Air Pollution and Heat related illness : Unspent amount: Rs. 0.22 lakh</p>
119	Implement ation of NPPC	23.03	<p>Proposed to surrender budget from following activities:</p> <p>1)Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC) - Rs 6.23 lakh</p> <p>2) Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc. Rs 5.37 lakh</p> <p>3) IEC for DH - Rs 10.43 lakh</p> <p>4) IEC for State Palliative care cell - Rs 1.00 lakh</p>
120	Implement ation of NPPCF	1.90	Rs 1.90 lakh surrendered.
122	Managem ent of Deafness	18.35	<p>Proposed to surrender budget from following activities:</p> <p>1) Trainings at District Hospital - Rs 6.39 lakh</p> <p>2) IEC activities Rs 2.00 lakh</p> <p>3) Any Other IEC Activities for District - Rs 9.96 lakh</p>
NCD Sub Total		5596.15	
127	Developme nt and operations of HWC-U	904.66	<p>Total Rs.904.66 Proposed to surrender budget from following activities</p> <p>1) Infrastructure strengthening of UPHC to H&WC: Rs 19.70 lakh</p> <p>2) Procurement of drugs for AB-H&WCs: Rs. 712 lakh (Expense of drugs incurred under 15 FC)</p> <p>3) Training of MO and Staff Nurse for H&WC :Rs.61.69 lakh</p> <p>4) Any other (internet connectivity):Rs.14.72 lakh</p> <p>5) IEC activities for Health & Wellness centre (H&WC):Rs 60.96 lakh</p> <p>6) Printing activities for H&WC:Rs.35.59 lakh</p>
130	ASHA (including ASHA Certificati on and ASHA	745.17	<p>Total Rs.745.17 Proposed to surrender budget from following activities</p> <p>1) ASHA Drug kits Rs.6.61 lakh</p> <p>2) Module Training (Induction, VI & VII) Rs 121.38 lakh</p> <p>3) Incentives for routine activities Rs.592.36 lakh</p> <p>4) Other Incentive to ASHAs (SETCOM+monthly meeting)</p>

	benefit package)		Rs.21.61 lakh 5) Supportive provisions (for Diary) Rs 3.21 lakh
131	MAS	31.29	Training of MAS Rs 31.29 lacs
134	Outreach activities	37.91	Rs 37.91 (In lacs) Proposed to surrender budget from following activities : 1) Mobility support for ANM/LHV - Rs.24.56 lakh 2) Special outreach activities in slums and similar areas with focus on Communicable & Non Communicable Diseases Rs.13.34 lakh
137	Urban PHCs	181.10	Rs.181.1 (In lacs) - Proposed to surrender budget from following activities 1) UPHC - Rs .0.26 lakh 2) Rent for UPHC - Rs 117.93 lakh 3) Equipment for UPHC- Rs 1.0 lakh 4) Procurement of drugs for facilities other than AB-HWCs - Rs.60.0 (including UPHCs, UCHCs, Maternity Homes, etc) 5) Operational Expenses of Health Kiosks(Cannopy) - Rs 1.91 lakh
138	Urban CHCs and Maternity Homes	1.76	Proposed to surrender budget from following activities -IEC/ BCC activities under NUHM Rs.1.76 (In lacs)
139	Quality Assurance Implementation & Mera Aspataal	92.63	Rs.92.63(In lacs) Proposed to surrender budget from following activities 1) Training on Quality Assurance Rs.0.06 lakh 2) Training on Mera Aspataal Rs.0.55 lakh 3) Quality Assurance Assessments (State & National) Rs.67.75 lakh 4) Quality Assurance Monitoring cum Mentoring Rs.1.47 lakh 5) Quality Assurance incentives Rs.12.96 lakh 6) Quality Assurance Implementation (for traversing gaps) Rs.6.09 lakh 7) Mera Aspataal/Patient feedback system Rs.2.11 lakh 8) QA committees at city level (meetings, workshops, etc.) Rs.1.65 lakh
140	Kayakalp	88.14	Rs.88.14 lakh Proposed to surrender budget from following activities 1) Training on Kayakalp Rs.11.68 lakh 2) Kayakalp Awards Rs.54.78 lakh 3) Kayakalp Assessments Rs 14.41 lakh 4) Support for Implementation of Kayakalp Rs.7.27 lakh
141	Swacch Swasth Sarvatra	1.12	Swacch Swasth Sarvatra Rs 1.12 lacs
144	Incentives under CPHC	285.60	Performance linked Payment/ Team based incentives for Ayushman Bharat Health & Wellness Centres (H&WC) Rs 285.6 lacs is unutilized
146	Planning and Program Management	87.64	Unutilized Budget Rs.83.4 Review meetings : (Monthly review meeting at UPHC by M.O.UPHC) Rs.18.08 Mobility support for DPMU Rs. 32.03 Mobility support for CPMU Rs8.64

			Administrative expenses (including Review meetings, workshops, etc.) for DPMU Rs.19.41 Administrative expenses (including Review meetings, workshops, etc.) for CPMU Rs.2.28
149	Untied Fund	213.63	Unutilized Budget Rs.213.63 (In lacs) Untied grant to UPHCs (Government Building) Rs 67.10 Rented Building Rs.28.82 Untied grants for UCHC Rs.28.64 Untied grants for MAS Rs.89.07
NUHM Sub Total		2670.65	
150	Development and operations of Health & Wellness Centers - Rural	6676.55	Propose to surrender budget from approved ROP FY 2024-25 under following activities 1) Infrastructure strengthening of SC to H&WC – Rs Rs 156.00 lakh approved out of which Rs 68.00 lakh is propose to surrender 2) IT Equipments for HWCs (PHC & SHCs) – Rs 9137.67 lakh approved out of which Rs 4655.90 lakh is propose to surrender 3) IEC activities for Ayushman Bharat Health & Wellness centre (H&WC) - Rs 2734.75 lakh approved out of which Rs 1185.00 lakh is propose to surrender 4) Training on CPCH for CHOs - Rs 190.78 5) Multiskilling of MPW and ASHAs at HWCs (SHC and PHC) - Rs 255.64 lakh 6) Additional Training of CHOs - 64.63 lakh 7) Training of MO and Staff nurses - Rs 65.20 lakh 8) Any other - Rs 191.40 lakh
151	Wellness activities at HWCs- Rural	82.74	for AAM- Internet connection – Rs 142.94 lakh approved for FY 2024-25@ 1800/Year/AB-AAM for 7941 SC-AAMs. Rs 82.74 lakh is propose to surrender
152	Teleconsultation facilities at HWCs- Rural	1196.06	(1) In FY 2024-25, Total Rs. 1196.09 Lakh approved under SN 152 for FY 2024-25. (2) In which budget of Rs. 1196.09 Lakh approved for District HUB 99 specialists salary 1,00,000/-per month, and internet connectivity 700/- per month. Mobility support for state 36000/- per month and contingency support for state 100000/ per year. (3) Total Rs. 2334/- amount is utilised under budget of contingency support for state Rs. 1000000/- (4) Budget of Rs. 1196.06 Lakh is propose to surrender from approved ROP FY 2024-25.
154	Screening for Blood Disorders	548.68	Due to MOU With 11 Districts free ANC screening done by NGO, -(HSS.2.1.1,(Rs 350.51 lakh surrendered for Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia - Refer Hemoglobinopathies guidelines) -- (HSS.2.1.3 One time Screening to Identify the carriers of Sickle cell trait, β Thalassemia, Haemoglobin variants at school especially class 8 students and in newborns(propose to surrender Rs 90.00 lakh) -- HSS.2.1.4 Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia proposed to surrender Rs 108.17 lakh

155	Support for Blood Transfusion	24.69	HSS.2.2.1 - Transfusion support to patients with blood disorders and for prevention programs proposed to surrender Rs 24.68 lakh
158	Other Blood Services & Disorders Components	39.33	(HSS.2.5.2, unspent amount Transfusion support to patients with blood disorders and for prevention programs (36.78), (HSS.2.5.8, IEC/BCC activities under Blood Disorders (2.55)unspent amount)
159	ASHA (including ASHA Certification and ASHA benefit package)	2.10	Training of District trainers - Rs 2.10 lakh
163	Other Community Engagements Components	89.13	1)State-level IEC Campaigns/Other IEC Campaigns - Rs 5.00 lakh approved. Budget has been proposed for IEC activities , bill has been raised from IEC branch but due to some queries bill is still pending theefore Rs.3.00 lakh surrender 2) Rs 144.13 lakhs are approved for SBCC through local academic institute pilot (Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth), Rs. 86.13 lakhs could not be utilised, this was a new initiative where in project based field staff to be taken, this recruitment process took time.
175	Quality Assurance Implementation & Mera Aspataal	28.48	1) Quality Assurance Training (including training for internal assessors, service providers at State and District levels) - Rs 12.11 lakh 2) Miscellaneous Activities under QA (Quality Course, etc.) - Rs 1.05 lakh 3) Kayakalp Trainings - Rs 15.32 lakh
181	Free Diagnostic Services Initiative	80.00	Rs 80.00 lakh surrendered from Free pathological service activity - diagnostic consumables (reagents & kits, small equipment) at SDH and DH level including training and operational cost.
182	Mobile Medical Units	208.87	(1)Rs.17.99 lakh Grant is still available at RPMU level after mobile medical unit operational expenditure (2)Rs.71.65 lakh Grant is still available at district level after mobile health unit operational expenditure (3)Rs.119.22 lakh Grant is still available at SPMU level which are approved for 5 PVTG MMU but not become operational due to pending approvals. (4)Rs.208.77 Grant is still available at SPMU level which are approved for 5 PVTG MMU in MTR but not become operational due to pending approvals.
183	State specific Programme Interventions and Innovations	13.00	1. Rs. 113 lakhs approved in FY 2024-25. 2. Rs. 100 lakhs were sanctioned for identified research activities in October 2024. Rs. 74 lakhs has been released to partnering institutes and other exp incurred could not be booked and other research have been approved, will be booked in FY 2025-26. 3. Rs. 13.00 lakhs approved for DHI, can be surrendered, as similar activity is approved under SRESTHA project.

184	Biomedical Equipment Management System and AERB	3300.00	Comprehensive Bio-Medical Equipment Maintenance Programme- Rs 3574.43 lakh approved for FY 2024-25 out of which Rs 3300.00 lakh proposed to surrender under activity -
186	Incentives(Allowance, Incentives, staff welfare fund)	8700.00	Hardship allowance including welfare fund for staff - Rs 8803.20 lakh approved out of which Rs 8700.00 lakh is proposed to surrender
188	Incentives under CPHC	4216.68	1) Performance incentive for Mid-level service providers - Rs 9466.80 lakh is approved out of which Rs 1783.30 lakh is proposed to surrender 2) Team based incentives for Health & Wellness Centres (H&WC - Sub Centre) - Rs 7573.44 lakh approved out of which Rs 1719.21 is proposed to surrender 3) Team based incentives for Health & Wellness Centres (H&WC - PHC) - Rs 1433.28 lakh approved out of which Rs 714.17 lakh is proposed to surrender
192	Training Institutes and Skill Labs	129.21	Proposed to surrender budget from following activities: 1) Support for setting up of ECHO hub at State & District levels and spokes - Rs 0.36 lakh 2) Honorarium/Incentive for trainers for trainings through ECHO - Rs 2.19 lakh 3) Any Other IEC Activities for District - Rs 9.96 lakh 4) Onsite mentoring at Delivery Points/ Nursing Institutions/ Nursing Schools - Rs 35.51 lakh 5) TOT for Skill Lab - Rs 1.99 lakh 6) Trainings at Skill Lab - Rs 114.71 lakh
193	SHSRC	56.70	Rs. 171.3 lakhs utilised
194	Planning and Program Management	18.93	1) State Level Telemedicine Training - Rs 1.29 lakh 2) Training at National/Other State level Institutes - Rs 17.64 lakh
195	Health Management Information System (HMIS)	98.42	From approved ROP - 1) From HMIS division Rs 89.48 lakh (approved Rs 354.64 lakh) - District Level Expenditure not booked 2) Training cum review meeting for HMIS & MCTS at District level- Rs 5.19 lakh 3) Training cum review meeting for HMIS & MCTS at Block level - Rs 3.75 lakh
198	State specific Programme Innovations and Interventions	193.04	1. Rs. 429.91 approved for FY 2024-25 for HLEP, ASHA digitalisation, GRIP & State Health Innovation Hub. 2. Rs. 223.14 lakhs approved for innovation hub. As 2-3 product innovations files are under approval. Expenditure of Rs. 50 lakhs expected. Remaining amount can be surrendered. 3. Rs. 58 lakhs are approved for ASHA digitalisation. Monthly charges given to ASHA, Payment of 2024-25 is pending. Considering both FY 2024-25 & 2025-26, 38 lakhs will be enough to give monthly charges to ASHAs. Remaining can be surrender. 4. Considering actual exp and above, Rs. 193.39 lakhs can be surrendered.

200	Prevention , control and management of Snakebites	18.58	1.HSS.15.1.1. Training unspent amount Rs 2.37 lakh 2 . HSS.15.1.2 Meeting costs/office expenses /contingency unspent amount Rs 6.80 lakh 3. HSS.15.1.3 Surveillance & Mointering amount - Rs 9.39 lakh
HSS Sub Total		25721.19	
GRAND TOTAL		61659.16	

Surrender amount FY 2025-26

S.No.	Scheme/ Activity	Budget proposed to surrender from ROP FY 2025-26	Remark/Justification FY2025-26
3	Janani Suraksha Yojana (JSY)	23.75	As per approved ROP FY 25-26, 3) Administrative Expenses: Rs. 69.75 Lakh is for JSY administrative expenses approved, out of that Rs.23.75 lakh is surrender. now Rs.46.00 lakh is available for JSY administrative expenses.
6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	16.50	1) As per approved ROP FY 25-26, 3) PMSMA/SUMAN activities – Rs 42 Lakh for PMSMA /SUMAN orientation workshops /activities for districts and RPMU @Rs 50000/district/RPMU and 4) PMSMA activities at State level- Rs 5 Lakh for PMSMA activities at State level. hence, total Rs.47.00 lakh, out of that Rs.16.50 lakh is surrender. now Rs.30.50 lakh is available for PMSMA administrative expenses.
7	Surakshit Matritva Aashwasan (SUMAN)	66.53	As per approved ROP FY 25-26, 1) Budget Approved for Media Mix of Mid Media/ Mass Media – Rs 60.69 lakh, out of that Rs.58.69 lakh surrender, now remain budget is Rs.2.00 lakh. 2) Budget approved for Interpersonal Communication – Rs 2.05 lakh, out of that Rs.1.05 lakh is surrender, now remain budget is Rs.1.00 lakh. 3) Budget Approved for IEC/BCC activities – Rs 8.79 lakh, out of that Rs. 6.79 lakh is surrender; now remain budget is Rs.2.00 lakh.
9	Maternal Death Review	6.58	As per approved ROP FY 25-26 ,2) Maternal Death Review (both in institutions and community) – Rs 8.12 lakh for MDR @850/maternal death for 955MDs (Rs. 200 ASH incentive/district, Rs.450 honorarium for verbal autopsy, Rs 200 travel expense for verbal autopsy = 850) (Rs. 850*955 MDs) approved, out of that Rs.6.58 lakh is surrender. now Rs.1.54 lakh is remained for MDR.

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12	FRUs	96.94	<p>1) For SBA TOT Rs.1.88 lakh approved. Rs.0.94 lakh surrender. Now Rs 0.94 lakh remained</p> <p>2) For Training of Staff Nurses/ANMs / LHV's in SBA Rs.387.93 lakh approved. Rs.40.83 lakh surrender. Now Rs 347.10 lakh remained.</p> <p>3) For Training of Medical Officers in EmOC Rs.19.13 lakh approved. Whole budget is surrender.</p> <p>4) For Training of Medical Officers in life saving Anaesthesia skills Rs.19.13 lakh approved.whole budget is surrender.</p> <p>5) For BEmOC training for MOs/LMOs Rs.35.94 lakh approved. Rs.1.79 lakh surrender. Now Rs 34.14 lakh is remained</p> <p>6) For DAKSHTA training Rs.74.45 lakh approved. Rs.7.38 lakh surrender. Now Rs.67.07 lakh remained</p> <p>7) For Onsite Mentoring for DAKSHATA Rs.43.56 lakh approved. Rs.7.74 lakh surrender. Now Rs 35.82 lakh remained.</p>
17	Other MH Components	15.97	<p>1)Outreach camps - Rs 17.71 lakh approved for Outreach camps, out of that Rs.6.30 Lakh is surrender, now remaining budget is Rs.11.41 Lakh</p> <p>2) For TOT for RTI/STI training Rs.0.94 lakh approved. Rs.0.94 lakh surrender.</p> <p>3) For Training of ANM/staff nurses in RTI/STI training Rs.65.66 lakh approved. Rs.6.37 lakh surrender. Now Rs 59.29 lakh remained.</p> <p>4) For Training of Medical Officers in RTI/STI Rs.11.81 lakh approved. Rs.2.36 lakh surrender. Now Rs 9.45 lakh remained</p>
18	State specific Initiatives and Innovations	220.47	Budget surrendered for non functional Mamta Ghar and Mamta sandarbh. Rs.664.92 lakh approved. Out of that Rs.220.47 lakh surrender. Now Rs.444.45 lakh remained.
19	PC & PNDT Act	10.50	<p>1) Rs.10.00 lakhs approved for IEC activities and printing, Rs.8.00 lakh surrender by IEC branch, remain budget is Rs.2.00 lakh</p> <p>2) For Training Training of district Appropriate Authorities and district PNDT Nodal Officers Rs.5.00 lakh approved. Rs.2.50 lakh surrender. Now Rs 2.50 lakh remained</p>
24	Facility Based New born Care	77.02	<p>1). SNCU Data Management: Rs 16.55 lakh approved, Rs.2.00 lakh surrender. Hence Rs. 14.55 lakh budget is remained.2) For NSSK Training for Medical Officers Rs.15.21 lakh approved. Rs.1.52 lakh surrender. Now Rs 13.69 lakh remained.3) ForNSSK Training for SNs Rs.35.55 lakh approved. Rs.7.67 lakh surrender. Now Rs 27.88 lakh remained.4) For NSSK Training for ANMs Rs.45.99 lakh approved. Rs.6.08 lakh surrender. Now Rs 39.91 lakh remained.5) For 4 days Training for facility based new-born care Rs.48.84 lakh approved. Rs.25.67 lakh surrender. Now Rs 23.17 lakh remained.6) For 2 weeks observership for facility based new-born care Rs.131.11 lakh approved. Rs.34.07 lakh surrender. Now Rs 97.03 lakh remained.</p>



25	Child Death Review	3.00	Rs.68.70 lakh approved for Child death review activity, out of that Rs.3.00 lakh surrender from Rs 4.0 lakh for review meeting, training cum orientation at Regional level and State level.. Hence, Rs.65.70 lakh budget is remained.
26	SAANS	43.46	1. Orientation: (a) Rs. 17.55 lakhs approved for Orientation meeting cum review of SAANS for 33,corp and state level out of that Rs.2.80 lakh surrender. Rs.14.75 lakh budget is remained. 2) Rs.89.71 lakh approved for State/District ToT of SAANS, Skill Stations under SAANS. out of that Rs.40.66 lakh surrender. now Rs.49.05 lakh is remained.
30	Other Child Health Components	7.00	Rs.10.00 lakh approved for for State/ district level review meeting cum orientation of CH program, out of that Rs.7.00 lakh surrender. Rs.3.00 lakh budget is remained.
32	Immunization including Mission Indradhanush	194.90	1) Rs.264.08 lakh approved for mobility support for IFVs for coverage in vacant SHS , out of that Rs.192.96 lakh surrender. Rs.71.12 lakh budget is remained. 2) Rs.151.53 lakh approved for Training under Immunisation. out of that Rs.1.94 lakh surrender. now Rs.149.59 lakh is remained.
34	eVIN Operational Cost	0.80	3)Rs. 0.8L for training approved under Scheme head 34, which is surrender completely. Now Rs.309.37 lakh budget is remained.
35	Adolescent Friendly Health Clinics	5.72	Rs.5.72 lakh approved for Printing for AFHC-AFHC Registers, reporting formats, AFHC cards etc which is surrender.
38	Peer Educator Programme	20.50	Rs. 20.50 Lakh for Non -monetary awards for 4100 peer educators. The whole amount which is surrender now.
39	School Health And Wellness Program under Ayushman Bharat	36.90	1) Rs.32.80 Lakh District level quarterly convergence meeting with education and health in 33 districts and 8 corporation is approved. Out of which Rs 24.60 lakh is surrender, now Rs.8.20 lakh is remained 2) Rs. 12.30 Lakh approved for awards and recognition of good performing HWAs. whole budget is surrender.
40	Other Adolescent Health Components	44.60	1) Rs. 32.80 Lakh approved for District level RKSK quarterly meetings. Out of which Rs 24.60 lakh is surrender.Now Rs.8.20 lakh budget is remained. 2) Rs. 20 Lakh for IEC activities on six thematic areas of RKSKRs approved. Whole budget of Rs. 20.00 lakh is surrender.

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44	IUCD Insertion (PPIUCD and PAIUCD)	11.61	1) For Training of AYUSH doctors (IUCD insertion training) Rs.1.74 lakh approved. Rs.1.74 lakh surrender. 2) For Training of AYUSH doctors (PPIUCD insertion training) Rs.6.35 lakh approved. Rs.6.35 lakh surrender. 3) For Training of Nurses (Staff Nurse/LHV/ANM) (PPIUCD insertion training) Rs.72.09 lakh approved. Rs.3.52 lakh surrender.
45	ANTARA	15.12	1) For Training of Medical officers (Injectable Contraceptive Trainings) Rs.11.24 lakh approved. Rs.0.75 lakh surrender. Now Rs.10.49 lakh remained. 2) For Training of AYUSH doctors (Injectable Contraceptive Trainings) Rs.5.93 lakh approved. Rs.5.93 lakh surrender. Now Rs.0 lakh remained. 3) For Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings) Rs.86.09 lakh approved. Rs.8.44 lakh surrender. Now Rs.77.65 lakh remained.
48	FPLMIS	2.00	Budget approved for OOC-Rs.2 lakhs for 4 FPLMIS review meetings at state level, which is surrender completely.
49	World Population Day and Vasectomy fortnight	141.20	1) Rs.127.50 lakhs approved for IEC and promotional activities of World Population day, which is surrender. 2) Rs.11.90 lakhs approved for IEC and promotional activities of Vasectomy fortnight, which is surrender. 3) Rs. 1.2 lakh approved for Mobility support during World Population Day, out of which Rs.0.60 lakh is surrender. now Rs.0.60 lakh budget is remained. 4) Rs. 1.2 lakh approved for Mobility support during Vasectomy Fortnight. same budget Rs.1.20 lakh is surrender.
50	Other Family Planning Components	37.36	1) a) Rs.27.5 lakhs approved for 5 mass media activities for family planning promotion which is surrender. 2) Rs.2.00 Lakh approved under IEC and printing which is surrender. 3) Rs.8.00 lakhs approved for 10 FP-QAC meetings. Out of that, Rs.3.00 lakh is surrender. Now Rs.5.00 lakh budget is remained. 4) Rs.1.00 lakh approved for 4 Annual review meeting. out of that Rs.0.50 lakh is surrender. Now Rs.0.50 lakh budget is remained. 5) For Training of RMNCH+A/ FP Counsellors Rs.5.67 lakh approved. Rs.3.78 lakh surrender. Now Rs.1.86 lakh remained. 6) For Oral Pills Training Rs.0.58 lakh approved. Rs.0.58 lakh surrender. Now Rs.0 lakh remained.
52	Anaemia Mukh Bharat	12.55	1) Rs 50.20 lakhs approved for T3 camp. Out of which, Rs.12.55 lakh is surrender. Now Rs.37.65 lakh budget is remained.
54	Nutritional Rehabilitation Centers (NRC)	2.25	For Training on facility based management of Severe Acute Malnutrition (including refreshers) Rs.25.50 lakh approved. Rs.2.25 lakh surrender. Now Rs.23.25 lakh remained.

56	Mother's Absolute Affection (MAA)	3.70	1) For 4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days IYCF Trainings & 1 day Sensitisation on MAA Program) Rs.80.24 lakh approved. Rs.3.70 lakh surrender. Now Rs.76.54 lakh remained.
RCH Sub Total		1116.93	
63	Implementation of IDSP	33.00	1) Rs.93.15 lakh approved for travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis. out of that Rs.10.00 lakh is surrender, Now Rs.83.15 lakh is remained. 2) Rs.90.00 lakh approved for recurring cost account of Consumables, kits, communication, misc. expenses etc. at each district public health lab. out of that Rs.15.00 lakh surrender. Now Rs.75.00 lakh remained. 3) Rs 20.00 lakh approved for referral network of laboratories (Govt. Medical College labs) Reimbursement based payment for laboratory tests. out of that, Rs. 5.00 lakh surrender. Now Rs.15.00 lakh remained. 4) Rs 6.20 lakh approved for Minor repairs and AMC of IT/office equipment supplied under IDSP. Out of that Rs.3.00 lakh surrender. now Rs.3.20 lakh is remained.
64	Malaria	70.00	Rs.170.25 lakh approved for IEC & printing activities on malaria. Out of that Rs.70.00 lakh is surrender. Now Rs.80.25 lakh budget is remained.
67	Dengue & Chikungunya	30.00	Rs.118.02 lakh approved for IEC & Printing. Out of that Rs.30.00 lakh is surrender. Now Rs.88.02 lakh is remained.
73	Drug Sensitive TB (DSTB)	2015.54	1) As per approved ROP FY 25-26, Rs.5624.12 lakh approved for Lab consumables. Out of which Rs.2000.00 lakh is surrender. Now Rs.3624.12 lakh budget is remained for Lab consumables. 2) For Trainings under NTEP Rs.328.47 lakh approved. Rs.15.54 lakh surrender. Now Rs.312.93 lakh remained.
75	PPP	700.00	In approved ROP Rs 1200 lakh is approved for PPSA activities, out of which Rs.700.00 lakh surrender. Now Rs.500.00 lakh budget is available for PPSA.
76	Latent TB Infection (LTBI)	1000.00	In NPCC Rs.1523.38 lakh approved IGRA budget. Out of which Rs.1000.00 lakh is surrender as Cy TB supplied by CTD. Now Rs.523.38 lakh is remained for the approved activity.
NDCP Sub Total		3848.54	
87	Cataract Surgeries through facilities	229.34	Rs 282.50 lakhs approved for assistance for consumables/drugs/medicines to the Govt./District Hospital for Cataract surgeries etc. out of which Rs.229.34 lakh is surrender. Now Rs.53.16 lakh budget is remained.
88	Cataract Surgeries through NGOs	1076.32	Rs 5432.00 lakhs approved for Reimbursement for cataract operation for NGO and Private Practitioners as per NGO norms. Out of which Rs.1076.32 lakh is surrender. Now Rs.4355.68 lakh budget is remained.

90	Other Ophthalmic Interventions through NGOs	92.62	1) Rs.63.4 lakh approved for Diabetic Retinopathy @ Rs. 2000. Out of that Rs.26.54 lakh surrender. Now Rs.36.86 lakh remained. 2) Rs.5.68 lakh approved for Childhood Blindness @ Rs. 2000. Out of that Rs.5.56 lakh surrender. Now Rs.0.12 lakh remained. 3) Rs.43.20 lakh approved for Glaucoma @ Rs. 2000. Out of that Rs.20.80 lakh surrender. Now Rs.22.40 lakh remained. 4) Rs.18.60 lakh approved for Keratoplasty @ Rs. 7500. Out of that Rs.6.22 lakh surrender. Now Rs.12.38 lakh remained. 5) Rs.276.00 lakh approved for Vitreoretinal Surgery @ Rs. 10000. Out of that Rs.33.41 lakh surrender. Now Rs.242.59 lakh remained.
114	Implementation of NPCCHH	685.87	1) As per approved ROP under scheme head 114, Rs 617.50 Lakhs approved for OOC, which is surrender. 2) approved budget for HRI Equipment – Rs 68.37 Lakhs is also surrender.
NCD Sub Total		2084.15	
127	Development and operations of HWC-U	712.60	Rs712.6 Lakhs approved for procurement of free medicines for 451 UPHCs.now it will be procured for 15th FC grant hence Rs.712.60 lakh is surrender.
NUHM Sub Total		712.60	
150	Development and operations of Health & Wellness Centers - Rural	1143.36	1) As per approved revise ROP under scheme head 150, Rs.2740.50 lakh approved for IEC for HWC. Out of which Rs.822.15 lakh is surrender. Now for IEC Rs.1648.35 lakh is remained. 2) Rs. 3.50 lakhs has been surrendered from UPHC computer purchases.(Rs. 15.00 Lakh -- Budget approved for Desktop / Laptops) 3) For Training on CPCH for CHOs Rs.489.71 lakh approved. Rs.144.22 lakh surrender. Now Rs.345.49 lakh remained. 4) For Multiskilling of MPW and ASHAs at HWCs (SHC and PHC) Rs.659.81 lakh approved. Rs.90.67 lakh surrender. Now Rs.569.15 lakh remained. 5) For Additional Training of CHOs Rs.258.55 lakh approved. Rs.64.68 lakh surrender. Now Rs.193.87 lakh remained. 6) For Training of MO and Staff nurses Rs.126.32 lakh approved. Rs.12.55 lakh surrender. Now Rs.113.76 lakh remained. 7) For Any other (JAS training & Regional workshop) Rs.450.97 lakh approved. Rs.5.59 lakh surrender. Now Rs.445.38 lakh remained.
151	Wellness activities at HWCs-Rural	43.01	1) as per approved ROP for AAM- Internet connection – Rs 143.35 lakh is approved. Out of which Rs.43.01 lakh is surrender. Now Rs.100.34 lakh is remained.
159	ASHA (including ASHA Certification and ASHA benefit package)	11.78	For Training of District trainers Rs.11.78 lakh approved. Rs.11.78 lakh surrender. Now Rs.0.0 lakh remained.

163	Other Community Engagements Components	3.00	As per approved ROP FY 25-26, 1) Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc – Rs 0.50 lakh 2) Development of IEC Material – Rs 1.00 lakh 3) State-level IEC Campaigns/Other IEC Campaigns – Rs 5.00 lakh Hence total approved budget is Rs.3.00 lakh which is surrender now,
175	Quality Assurance Implementation & Mera Aspataal	538.78	Already have almost 975 NQAS National certified facilities as on 31st March 2025, @ Rs 49000/- Per facility approved for budget head (HSS.6.1.15 NQAS gap fulfillment), we can reduce the budget required for Gap Fullillments for certified facilities , we will Srrender the budget of Rs 5cr under NQAS Gap fullfillment . and Rs. 38. 78 /- lakhs under (HSS.6.1.13 Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System).
182	Mobile Medical Units	40.84	Rs. 148.84 lakh approved for 45 Mmu's operational cost. Out of that Rs.40.84 lakh is surrender. Now Rs.108.00 lakh remained.
184	Biomedical Equipment Management System and AERB	2000.00	As per approved ROP FY 25-26, (1) Rs 1438.20 lakh approved for for AMC/CMC for total 282 PSA plants. Out of that, Rs.1000.00 lakh surrender. Now Rs.438.20 lakh remained. (2) Rs 2000 lakh approved for CMC of 5681 ventilators that are in-use.out of that Rs.1000.00 lakh surrender. Now Rs.1000.00 lakh is remained.
186	Incentives (Allowance, Incentives, staff welfare fund)	8000.00	Rs. 8803.2 lakh approved for Others (Hardship allowance) including welfare fund for staff. Out of that Rs.8000.00 lakh. Now Budget remain Rs.803.2 lakh.
192	Training Institutes and Skill Labs	50.70	1) Rs.0.36 lakh approved for Support for setting up of ECHO hub at State & District levels and spokes and Rs.2.34 lakh approved for ECHO hub Honorarium/Incentive for trainers for trainings through ECHO, so total approval id Rs.2.70 lakh. which is surrender now. 2) ForTrainings at Skill Lab Rs.247.80 lakh approved. Rs.48.00 lakh surrender. Now Rs.199.80 lakh remained. 3) Post MTR , Rs.69.40 lakh proposed for Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR), out of that Rs.40.00 lakh is surrender. So final proposed amount is Rs.29.40 lakh for the same activity.
193	SHSRC	4.00	Not recommended to surrender
195	Health Management Information System (HMIS)	92.28	1) Rs.135.85 lakh approved for Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement). out of that Rs.71.08 lakh is surrender. Now Rs.64.77 lakh budget is remained. 2) Rs.21.20 lakh is approved for printing of HMIS format, which is surrender completely.



HSS Sub Total	11923.5	
GRAND TOTAL	19685.97	

HR Annexure-III

Budget Summary

Budget Summary

Budget Recommended under NHM	NHM			
	FY 2025-26			
	Amount Approved in Main RoP	Budget Surrendered [^]	Amount Recommended in Supplementary [#]	Final Amount Recommended
Service Delivery (SD) HRH	37,827.05		6,876.98	44,704.03
Programme Management (PM) HRH	9955.47		1,381.80	11,337.27
Budget for data entry operation (DEO)	436.81		187.37	624.18
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	1568.13		354.75	1,922.88
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	207.96	61.13		146.83
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1837.3		2,084.95	3,922.25
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	497.64		493.61	991.25
EPF* for SD and SS-F positions	345.72		150.08	495.80
EPF* for PM, DEO and SS-O positions	81.9		35.55	117.45
Sub Total	52,757.98	61.13	11,565.09	64,261.94
CHO**	23,874.74		9,094.10	32,968.84
Annual Increment and Rationalisation budget for CHO ongoing positions	2123.96			2,123.96
Sub Total	25,998.71	0.00	9,094.10	35,092.80
Total Budget	78,756.69	61.13	20,659.19	99,354.74

Budget Recommended under NHM	NUHM			
	FY 2025-26			
	Amount Approved in Main RoP	Budget Surrendered [^]	Amount Recommended in Supplementary [#]	Final Amount Recommended
Service Delivery (SD) HRH	16,755.36		2,023.84	18,779.20
Programme Management (PM) HRH	796.45	375.05		421.40
Budget for data entry operation (DEO)	933.71	570.98		362.73
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	4045.63	242.06	67.30	3,870.87

Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	26.67	9.24		17.43
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	230		1,124.17	1,354.17
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	49	5.37		43.63
EPF* for SD and SS-F positions	600.2		53.77	653.97
EPF* for PM, DEO and SS-O positions	36.2	31.09		5.11
Sub Total	23,473.22	1,233.79	3,269.08	25,508.51
CHO	-			
Annual Increment and Rationalisation budget for CHO ongoing positions	-	0	0	0
Sub Total	-	0.00	0.00	0.00
Total Budget	23,473.22	1,233.79	3,269.08	25,508.51

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

** Revision of base pay from Rs. 25000 to Rs. 30000/ month for remuneration of CHOs.

^As clarified in the MTR by the state, the budget has been deducted based on revision of base pay

#Budget has been approved only for 9 months for vacant and new posts

List of Positions under NHM

Old FMR	Name of Post	No. of Ongoing Posts	No. of New Posts (2024-26)
Service Delivery/Training/Others			
8.1.1.3.3	Community Nurse (Midwives)	200	

Tele MANAS HRH Annexure – Gujarat

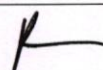
No. of Tele MANAS cells	2	
HRH Posts	No. of posts approved	Total Budget Approved
Consultant	2	59.68
Counsellor	20	
Technical coordinator /Project coordinator	1	

*EPF (Employer's contribution) @ 13.36% is recommended only for staff drawing salary <= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursement as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).

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Committed Liabilities

SN	Scheme Head	Particular	Budget approved in FY 2023-24 Activities, proposed for committed liabilities for FY 2024-26 (in lakh)	Remarks
1	22	Carry forward: DEIC (RBSK) Sound Proof Room repairing etc.	88.43	Budget approved in FY 2023-24, proposed to use in FY 2024-26 as committed liability. File is under process with PIU.
2	22	Equipment for DEIC	123.00	Budget approved in FY 2023-24. BERA machine purchased & distributed to DEIC, Bill is submitted to RBSK Branch by GMSCL
3	22	Referral Support for Secondary/ Tertiary care - RBSK (Hearing aid procurement under process)	40.00	Budget approved in FY 2023-24, proposed to use in FY 2024-26 as committed liability. File is under process with GMSCL.
4	57	Furniture for paediatric OPD and ward (CLMC)	99.08	CLMC logistics and Instruments budget for four New CLMC namely BJMC Ahmedabad, GG jamnagar, PDU Rajkot, Govt Med Colg Bhavnagar In Suplimentary PIP 23-24 for these activities the Purchase IS UNDER PROCESS. GMERS Gandhinagar has Utilized the Budget of Rs. 7.46 (total approved 106.54 - 7.46 gandhinagar Medical College) = 99.08 to be carry forward for utilization in year F.Y 2024-2026.
5	24	Any other equipment (including equipment for SRC/MNCU/SNCU/ NBSU/NBCC/NRC/etc	817.19	SNCU equipment approved in S -PIP FY 2023-24. Indent is already Send to GMSCL and Procurement is under process. Hence we seek approval to extend the approval to book expenditure in FY 2024-26.
RCH Pool			1167.70	
1	67	Dengue NS1 antigen kit 1700, purchasing process is on going, it is at the stage of Pre-bid at GMSCL.	52.95	Budget approved in FY 2023-24, Indent of 1700 Dengue NS1 Kits sent to GMSCL on 29-01-2024. Procurement process is on going by GMSCL. Exp. will be done in F.Y.2024-2025. Hence we seek approval to continue this activity in FY 2024-26.



2	67	Top purchase Temephos Bti 50% Ec 9000 liter, pre dispatch process is on going. Indent is placed on 18.08.03	77.00	Budget approved in FY 2023-24, Indent of 9000 Ltrs Temephose sent to GMSCL on 18-08-2023. Procurement process is on going by GMSCL. Exp. will be done in F.Y.2024-2025 Hence we seek approval to continue this activity in FY 2024-26.
3	67	Purchasing process for Pyrethrum extract 2% of 7500 liter for spare spray is on going with GMSCL, indent is done on D:29.01.2024 M/S Nitapol-6000 ltr also under the process.	84.00	Budget approved in FY 2023-24, Indent of 7500 Ltrs Pyrethrum extract 2% sent to GMSCL on 29-01-2024. Procurement process is on going by GMSCL. Exp. will be done in F.Y.2024-2025. Hence we seek approval to continue this activity in FY 2024-26.
4	67	purchasing of 200 units of Fogging Machine is at Technical crutiny level at GMSCL, indent done on 01.12.2022 (Rs.140.00 was committed for FY 2023-24)	140.00	Budget approved in FY 2023-24, purchasing of 200 units of Fogging Machine is at Technical crutiny level at GMSCL, indent done on 01.12.2022 (Rs.140.00 was committed for FY 2023-24). Hence we seek approval to continue this activity in FY 2024-26.
NDCP Pool			353.95	
1	111	Any other (For Juvenile Diabetes)	1388.00	budget was approved in FY 2023-24. GMSCL is in the process of procuring essential items for juvenile diabetes, such as insulin, glucometers, glucostrips, and lancets. This initiative aims to benefit a larger number of juvenile diabetes patients by ensuring they receive necessary medicine on time. Hence it is proposed to use in FY 2024-26
NCD Pool			1388.00	
1	148	Healthy and Hygienic Food Street	100.00	One Food street-ongoing activity of Yr 23-24- selected to develop healthy and hygienic food street, work is under execution for Vadodara Corporation, hence we seek approval to extend the approval in FY 2024-26
HSS (U)			100.00	

1	182	Research, Studies, Analysis	85.97	<p>budget approved in FY 2023-24 we are proposing to utilize it in FY 2024-25</p> <p>Total 8 research projects of Rs. 85.97 lakhs are under process. Grant is already disbursed. Details as below:</p> <p>1. To assess peak serum levels of first line anti-tuberculosis medicines in patients enrolled under National TB Elimination Program at tertiary care hospital in Ahmedabad: Rs. 9.52 lakh</p> <p>2. Mapping Of Gateway Behaviours for Critical Life Events in Aspirational Blocks: Rs. 15.90 lakh</p> <p>3. Postnatal anemia situation and combat strategy in Gujarat: Rs. 0.84 lakh</p> <p>4. Factors influencing choice of place of delivery in the Dangs: Rs. 3.79 lakh</p> <p>5. Prescription audit: Rs. 3.50 lakh</p> <p>6. Addressing Nutrition, anemia and its correlation among adolescents and pregnant females : Rs. 37.84 lakh</p> <p>7. A cross-sectional study on community-based prevalence and determinants of Antibiotic Consumption in the catchment area of UHTC (Urban Training Centre) using cluster sampling Technique: Rs. 2.11 lakh</p> <p>8. Baseline Assessment of Comprehensive Primary Healthcare in the Six Districts of Gujarat: Rs. 12.47 lakh</p>
2	197	Other Innovations State level (SHSRC)	106.8	Healthcare Enhancement Leadership Program, as per approval 50% grant is already disbursed to IIPHG, considering unspent balance of previous year. Remaining 50% funds at state level, which will be disbursed after settlement of advance 50% grant.
3	192	SHSRC: Renovation	25.00	Grant released to PIU
4	181	Any other (Global positioning system (GPS) for monitoring of all Govrnment Ambulances & Basic Transport Vehicles of Health facilities)	77.79	Grant is already disbursed to 108 GVK EMRI , considering unspent balance of previous year. We seek extension of this approval for FY 2024-26.
	HSS Pool		295.56	
Grand Total (A+B+C+D+E)			3305.21	

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Committed Liability FY 2025-26 (budget Approved in FY 2024-25)

SN	Scheme Head	Particular	Budget approved in FY 2024-25 Activities, proposed as committed liabilities for FY 2025-26 (in lakhs)	Remarks
1	8	Any other equipment (MLCU)	256.56	On going activity, budget approved in FY 2024-25. Procurement of MLCU Equipment's are under Progress, Expenditure for the same may be booked in FY 2025-26
2	21	Laptop for mobile health teams	23.1	Budget approved in FY 2024-25 for MHT laptop purchase at cost of Rs.55000/laptop. Therefore, AMC based 42 MHT budget of Rs.23.10 lakh is proposed for committed for FY 2025-26.
	RCH Pool		279.66	
1	67	Pyrethrum Extract 2%	99.00	Budget approved in FY 2024-25; it is under Purchase process at GMSCL hence it is proposed to use in FY 2025-26
2	67	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	93.50	Budget approved in FY 2024-25; it is under Purchase process at GMSCL hence it is proposed to use in FY 2025-26
3	73	Laboratory Materials	1000.72	Budget approved in FY 2024-25 under BL NDCP 4.1.10 (laboratory Materials) for purpose of Procurement of 50,000 CBNAAT Catriadges and 70,000 TrueNAT chips from GMSCL. Grant is allocated to GMSCL on Dt: 16-04-2024. Procurement of mentioned item may be completed in FY: 2025-26 Indent of CBNAAT Cartridges and TrueNAAT Chips with approx cost of 1000.72 lakh has been sent to GMSCL on date 01/11/2023. Hence

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				proposed to use in FY 2025-26.
4	73	Procurement of Equipment	1633.20	1) Procurement of 180 TrueNAT machines from GMSCL (One TrueNAT Machine cost of Rs 8.96 lakh and 180 such machine indent send to GMSCH) . Procurement of mantioned item may be completed in FY: 2025-26. 2) In addition to that, Rs.20.40 lakh budget for equipment from AMC also proposed for committed liability.
	NDCP Pool		2826.42	
	95	Grant-in-aid for District Hospitals	189.19	Rs.189.19 approved in FY 2024-25, it is under process with GMSCL. Expenditure may be book in FY 2025-26
	95	Grant-in-aid for Sub Divisional Hospitals	147.97	Rs.147.97 approved in FY 2024-25, it is under process with GMSCL. Expenditure may be book in FY 2025-26
	95	Grant-in-aid for Vision Centre (PHC) (Govt.)	63.74	Rs.63.74 approved in FY 2024-25, it is under process with GMSCL. Expenditure may be book in FY 2025-26
	NCD Pool		400.90	
	HSS(U) Pool		0.00	
	HSS Pool		0.00	
1	150	IT equipment for HWCs (PHC and SHCS)	3970.5	Rs. 3970.50 Lakhs for IT Equipment (Desktop) for 7941 AMMs @ Rs. 0.5 Lakhs/ AAM. IT Committee meeting held on 04/03/2025 and approval received from Resp PS Sir forprocurement of 7941 Desktop for SHC AAM (Sub Centre- Health & Wellness Centre)
2	164	DH	1000	Ongoing activity. Budget approved in FY 2024-25. "Indent for equipments like Portable X-ray, portable ECG, Portable USG has been submitted to GMSCL. Modular OT, TV/LED Screen, Mechanized

				cleaning set and other infrastructure work has been awarded to PIU". hence it is proposed to use in FY 2025-26
3	165	SDH	1000	
4	183	Research, Studies, Analysis	100.00	<p>On goign activity, budget approve in FY 2024-25 (last released ROP addendum on date:10.10.24)</p> <p>1. Research: Total 6 research projects of Rs. 100.00 lakhs were approved for FY 2024-25 as a continue activity. However, due to approval received in the month of Sep 2024, the amount approved for FY 2024-25 has not been utilized. Therefore Re-proposing for advance committed liability for FY 2025-26.</p> <p>a) A Cross-Sectional Study to identify the NCD risk factor profile: State-Wide STEPS Survey @ Rs. 35 Lakhs</p> <p>b) Assessment of Mobile medical units (MMUs) and Mobile health units (MHUs) @ Rs. 10 Lakhs</p> <p>c) Rapid assessment of national health programs @ Rs. 25 Lakhs</p> <p>d) The feasibility of Community health volunteers as NCD champions in Primary health care setting @ Rs. 18 Lakhs</p> <p>e) Economic Evaluation top five and bottom five packages utilised in PMJAY and identify the factors affecting the service utilisation under PMJAY @ Rs. 5 Lakhs</p> <p>f) Does access to telemedicine reduce forgone care in communities? What are patient perspectives related to telemedicine run by both government and private companies. Economic</p>

				evaluation of digital health interventions @ Rs. 7 Lakhs 2. DHI - Rs. 13.00 lakhs
5	194	State	1.5	3 Laptops for State AAM Team (1 SNO & 2 PO) @ 50000/- Approval received from Higher Authority
6	198	Other Innovations State level (SHSRC)	149.41	<p>Ongoing activity approved in FY 2024-25, proposed to get approval for advance committed liability for FY 2025-26.</p> <p>1. State Innovation Hub: Rs. 223.04 lakhs were approved for FY 2024-25 as a continue activity from FY 2023-24. However, innovation ideas has been invited. File for procurement & implementation is under approval. Approved amount for FY 2024-25 is proposed for advance committed liability for FY 2025-26.</p> <p>2. ASHA Digitalisation: Rs. 58.00 lakhs were approved for FY 2024-25 as a continue activity from FY 2023-24. The pilot project is underway as a continue activity. Since mobile phone for ASHA has been sanctioned in another BL. Avoiding duplication, at present, monthly charges for mobile is given to ASHA. Amount approved for FY 2024-25 is for advance committed liability for FY 2025-26.</p>
7	198	Model H & W	141.34	Budget is approved in FY 2024-25 for Total 34 Model HWCs at any one tourist place of District / Croperation (27 District +

				7 Corporation) for state as state has successfully operationalized 8 Model H&WCs at tourist places of Gujarat.
8	154	Printing of cards for screening of children for hemoglobinopathies	455.00	Budget of Rs.455.00 lakh approved in FY 2024-25, to print the sickel cell cards. ReTendering is under process and can be completed in FY 2025-26 initial months, therefore it is proposed for committed in FY 2025-26. same is discussed during virtual review meeting conducted by GOI on 6th March' 25 at 11:00 AM.
	HSS Pool		6817.75	
	Grand Total		10324.73	

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