

**F.No. M-11016/3/2023-NHM-II**  
**Ministry of Health and Family Welfare**  
**Government of India**  
**National Health Mission**

Nirman Bhawan, New Delhi

Dated: 17<sup>th</sup> April, 2025

To

Dr. Vasantha Kumar Namasivayam,  
Mission Director cum Commissioner/Secretary Health & Medical Education  
Civil Secretariat, Leh,  
UT of Ladakh - 194101

**Subject: Administrative Approval of Supplementary PIP for FY 2024-26 under National Health Mission for the UT of Ladakh – reg.**

Sir,

This is with reference to the Supplementary PIP for FY 2022-24 under NHM submitted by the **UT of Ladakh** for an amount of **Rs. 837.08 Lakhs for FY 2024-25 and Rs. 3462.69 Lakhs for FY 2025-26** vide letter No. SHS/UTL/NHM/SPIP-2024-25/6022-23A dated 11<sup>th</sup> February, 2025.

2. The NHM Supplementary Programme Implementation Plan for FY 2024-25 & FY 2025-26 for the **UT of Ladakh** was appraised in Mid-Term Review meeting on 30<sup>st</sup> January 2025, based on Resource Envelope provided by NHM Finance division amounting to **Rs. 129.29 Crore for FY 2024-25 and Rs. 135.57 Crore for FY 2025-26**.

3. It is to convey that the Supplementary approval of **Rs. 7.64 Crore for FY 2024-25 and Rs. 28.60 Crore for FY 2025-26** is approved for the **UT of Ladakh** (Details provided at Annexure). The total approval for the **UT of Ladakh** stands at **Rs. 212.94 Crore for FY 2024-25 and Rs. 232.30 Crore for FY 2025-26**.

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

5. This issues with the approval of the competent authority.

Yours sincerely,

Dr. Kaustubh Sandip Giri  
**Deputy Secretary (NHM II)**

डॉ. कौस्तुभ स. गिरी  
Dr. KAUSTUBH S. GIRI  
उप सचिव/Deputy Secretary  
स्वास्थ्य एवं परिवार कल्याण मंत्रालय  
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## Annexure I

**The details of approved additional proposals for Supplementary PIP for FY 2024-26 are given below:**

FMR Code	Programme / Theme	S. No	Scheme/ Activity	Amount Proposed (in Lakhs)		Amount Approved (in Lakhs)		Gol Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH.1	Maternal Health	17	Other MH Components	0.00	4.23	0.00	4.23	<b>Approved Rs. 4.23 lakh for FY 2025-26 as follows:</b> <ol style="list-style-type: none"> <li>Rs. 127000 for procurement of Birthing Simulator @ Rs. 63500 per unit for 2 centers.</li> <li>Rs. 96000 for procurement of Baby Neonatalie @ Rs. 48000 per unit for 2 centers.</li> <li>Rs. 200000 for printing of Safe Motherhood booklets @Rs.50/-per booklet for 4000 nos.</li> </ol>
		18	State specific Initiatives and Innovations	0.00	12.00	0.00	12.00	<b>Approved Rs. 12.00 lakh for FY 2025-26 as follows:</b> <ol style="list-style-type: none"> <li>Rs. 300000 for Medical Officer's 6-months training program in Abdomino-Pelvic Ultrasonography (including training fees of Rs. 20,000 as per training fee structure, food and TA/DA)</li> <li>Rs. 900000 for EmOC/LSAS training for three participants</li> </ol> <p><i>Note: UT to follow RCH training norms</i></p>
RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	0.00	24.96	0.00	24.96	<b>Approved Rs. 24.96 lakh for FY 2025-26 as follows:</b> <p>Mobility support for 4 RBSK Mobile health team for 2 blocks (Block Kargil and Shargole) for 4 vehicle for the year 2025-26 @ Rs. 52000 for 12 months.</p> <p><i>Note: UT to ensure screening and reporting of the teams</i></p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		23	Community Based Care - HBNC & HBYC	0.00	0.53	0.00	0.53	Approved Rs. 0.53 lakh for FY 2025-26 as follows:  Printing of HBNC & HBYC Job-aid for 350 ASHAs @Rs. 150 per Job-aid for Kargil district
		24	Facility Based New born Care	0.00	8.00	0.00	8.00	Approved Rs. 8.00 lakh for FY 2025-26 as follows:  Procurement of 30 KV UPS backup and servo stabiliser in SNCU Leh.  <i>Note: UT to follow due norms and book the expenditure as per actual.</i>
		26	SAANS	0.00	2.50	0.00	2.50	Approved Rs. 2.50 lakh for FY 2025-26 as follows:  Procurement of 125 Pulse Oxymeter @ Rs. 2000 each  <i>Note: UT is requested to book the expenditure as per actual and follow due norms of procurement.</i>
RCH.4	Immunization	34	eVIN Operational Cost	4.59	4.59	4.49	4.49	Approved Rs. 4.49 lakh for each FY 2024-25 and 2025-26 as follows:  1. Rs. 180000 as travel cost for Project officer-@Rs. 15,000 for 12 months  2. Rs. 68400 for Data and Sim Card 19 units @Rs. 300 per unit for 12 months. (1 PO, 2VCCM, 6CCH, 10 Temperature loggers).  3. Rs. 60000 for additional replacement of 5 Temperature loggers @Rs. 12000 per unit for 12 months.  4. Rs. 120000 for State Level training for 1 batch under eVin training as per the RCH training norms  5. Miscellaneous or Contingency= Rs 4184  6. UNDP Operational cost @ 1%= Rs 4322, as per norms

  
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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								7. UNDP Management fee @ 3% = Rs 12966, as per norms
		35	Adolescent Friendly Health Clinics	4.10	17.25	4.10	11.78	<p><b>Approved Rs. 4.10 lakh for FY 2024-25 as follows:</b></p> <p>1. Rs. 200000 for organizing Review and Monitoring workshop of RKSK at district level.</p> <p>2. Rs. 50000 for outreach awareness activities by AH counsellors for AFHCs in Leh district for one quarter.</p> <p>3. Rs. 160000 for procurement of laptop, printer, projector, table, and almirah @ Rs. 80,000 per AFHC for two AFHCs at Nubra and Chuchot</p> <p><b>Approved Rs. 11.78 lakh for 2025-26 as follows:</b></p> <p>1. Rs. 2 Lakhs for organizing Review and Monitoring workshop of RKSK at district level.</p> <p>2. Rs.50,000 for establishment of AFHC at CHC Chiktan in Kargil district.</p> <p>3. Rs 4 lakhs for training newly recruited MOs/ ANM/ Counsellors.</p> <p>4. Rs. 2 Lakhs for training material for AH counsellors /MOs /ANMs on adolescent health issues.</p> <p>5. Rs. 2.88 Lakhs for mobility and communication support for 12 Adolescent health counsellors for additional outreach visits.</p> <p>6. Rs 0.4 lakhs for new boards of 4 AFHCs @ Rs. 10000 each only.</p> <p><b>Budget of Rs 5.00 Lakhs for wall painting is not approved.</b></p>
		36	Weekly Iron Folic Supplement (WIFS)	0.00	0.12	0.00	0.00	<b>Budget shifted to S.No 38</b>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH.5	Adolescent Health	37	Menstrual Hygiene Scheme (MHS)	11.40	20.40	11.40	20.40	<p><b>Approved Rs. 11.40 lakh for FY 2024-25 as follows:</b></p> <p>1. Rs. 1140000 to cover 15000 AGs for 100 napkins per year @ Rs. 0.76 additional per napkin for 100 napkins per AG.</p> <p><b>Approved Rs. 20.40 lakh for FY 2025-26 as follows:</b></p> <p>1. 15000 AGs for 100 napkins per year @ 0.76 additional per napkin for 100 napkins per AG as above.</p> <p>2. 3000 AGs for 100 biodegradable napkins /year @Rs 3 extra (over last year's RoP cost of Rs 2/napkin)</p>
		38	Peer Educator Programme	0.00	0.12	0.00	0.12	<p><b>Budget shifted from S.No 36</b></p> <p><b>Approved Rs. 0.12 lakh for FY 2025-26 as follows:</b></p> <p>Non-Monetary incentive for 20 Peer Educators @ Rs 50 per PE per month.</p>
		39	School Health And Wellness Program under Ayushman Bharat	0.50	1.70	0.50	1.70	<p><b>Approved Rs. 0.50 lakh for FY 2024-25 as follows:</b></p> <p>Review of the School Health &amp; Wellness Programme (SH&amp;WP)</p> <p><b>Approved Rs. 1.70 lakh for FY 2025-26 as follows:</b></p> <p>1. Rs. 0.50 Lakh for review of the School Health &amp; Wellness Programme (SH&amp;WP).</p> <p>2. Rs. 1.20 Lakh for rewards and recognition of good performing HWAs from 12 blocks @ Rs 10000 per block.</p>
RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	0.00	0.60	0.00	0.60	<p><b>Approved Rs. 0.60 lakh for FY 2025-26 as follows:</b></p> <p>For procurement of 2 Sister-U Model for IUCD insertion training.</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH.7	Nutrition	57	Lactation Management Centers	0.00	7.83	0.00	7.83	<b>Approved Rs. 7.83 lakh for FY 2025-26 as follows:</b> 1. Rs. 6.08 Lakh for procurement of Equipment for establishment of LMU at SNM Hospital Leh. 2. Rs. 1.067 Lakh for procurement of cleaning and sterilizing equipment for the LMU. 3. Rs. 0.6765 for recurring expenses including BPA free containers, reusable sets and annual maintenance charges of LMU equipment.
RCH Sub Total				20.59	104.83	20.49	99.14	
NDCP. 3	NLEP	74	Nikshay Poshan Yojana	3.00	7.50	3.00	7.50	<b>Approved Rs. 3.00 lakh for FY 2024-25 &amp; Rs. 7.50 lakh for FY 2025-26 as follows:</b> Increased amount of NPY payment (As per DO order No Z-28015/326/2019-TB Dated 14th October 2024 from AS&MD-NHM)
NDCP. 4	National Tuberculosis Elimination Programme (NTEP)	78	TB Harega Desh Jeetega Campaign	0.00	250.00	0.00	125.00	<b>Approved Rs. 125.00 lakh for FY 2025-26 as follows:</b> For procurement of 5 Handheld X-ray machines.
NDCP. 5	National Viral Hepatitis Control Programme (NVHCP)	83	Treatment	8.00	8.40	0.00	0.00	<b>Not Approved</b> for procurement of Entecavir drugs
NDCP. 6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	0.00	6.00	0.00	6.00	<b>Approved Rs. 6.00 lakh for FY 2025-26 as follows:</b> Establishment of 5 model Anti Rabies Clinics at 5 Blocks @ 1.20 lakh per clinic.
NDCP Sub Total				11.00	271.90	3.00	138.50	

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	96	Other NPCB+VI components	0.00	40.00	0.00	40.00	Approved Rs. 40.00 lakh for FY 2025-26 as follows:  Procurement of eye equipments for District Hospital.
NCD.5	NP-NCD	109	Cardiac Care Unit (CCU/ICU) including STEMI	0.00	6.00	0.00	6.00	Approved Rs. 6.00 lakh for FY 2025-26 as follows:  Procurement of eye equipments for District Hospital @Rs. 6.00 Lakh for the following equipments : 1.Craniotomy set 2. Laminectomy set 3. Shunt tunneler
		111	State specific Initiatives and Innovations	0.00	12.00	0.00	0.00	<b>Not Approved</b> for training program of paramedical staff outside Ladakh.
NCD.6	Pradhan Mantri National Dialysis Programme (PMNDP)	112	Haemodialysis Services	0.00	2.60	0.00	2.60	Approved Rs. 2.60 lakh for FY 2025-26 as follows:  1.Rs. 2 Lakhs for procurement of 15 KV UPS backup and stabilizer for the Haemodialysis machines (Power backup for the 2 HD centres@ INR 1 lakh each unit).  2. Rs. 60000 for procurement of heavy-duty trolley (@Rs. 30000 each for the 2 districts) for transporting drugs, supplies, linen, etc. within the HD units.
NCD.8	National Oral health programme (NOHP)	116	Implementation at CHC/SDH	0.00	7.00	0.00	7.00	Approved Rs. 7.00 lakh for FY 2025-26 as follows:  For procurement 1 Dental X ray and online UPS for PHC Panikhar, Kargil
		118	State specific	0.00	24.45	0.00	24.45	Approved Rs. 24.45 lakh for FY 2025-26 as follows:

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			Initiatives and Innovations					<p>For making tertiary care facility functional-</p> <p>1. OMFS (Oral Maxillofacial Surgery) - Rs. 12.00 lakh for the following equipment for Leh District:-</p> <ul style="list-style-type: none"> <li>• Trauma: Plating Kit &amp; accessories</li> <li>• Cleft Lip Palate Kit</li> <li>• Punch Biopsy set</li> <li>• Tmj Arthrocentesis Needles</li> <li>• Minor Oral Surgery Set &amp; Accessories</li> <li>• Retractors Set &amp; accessories</li> <li>• Elevators</li> <li>• Bone grafting armamentarium</li> <li>• Kidney Trays &amp; SS bowls</li> <li>• sterilization drums medium</li> <li>• Thermocautery set</li> <li>• Suction unit external</li> </ul> <p>2. Orthodontics - Rs 12.00 Lakh for the following equipment for Leh District</p> <ul style="list-style-type: none"> <li>• Portable x-ray unit + sensor + laptop</li> <li>• Glass bead sterilizer</li> <li>• x ray viewer box large wall mount</li> <li>• Orthodontic Kits Appliances &amp; Accessories approx. cost 12 lakh</li> </ul> <p>(The capping of fund for equipment is set at 7 Lakh per center.)</p> <p>3. Leh District- Rs. 45000 for the essential equipment mentioned under NQAS to provide essential services Tongue Depressor at 150 S/C @ Rs. 300</p>
NCD.12	National programme for Prevention and Management of Burn & Injuries	127	Support for Burn Units	0.00	17.55	0.00	17.55	<p><b>Approved Rs. 17.55 lakh for FY 2025-26 as follows:</b></p> <p>Rs. 17.50 lakh For equipment and of Rs. 50,000/- for consumables for support for the burn unit for DH leh</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
NCD Sub Total				0.00	109.60	0.00	97.60	
HSS(U).2	Community Engagement	136	Other Community Engagement Components	0.34	0.34	0.21	0.21	Approved Rs. 0.21 lakh each for FY 2024-25 and FY 2025-26 as follows:  UHND for 7 AWCs @ Rs 250 per month for Leh City. (as per GOI Norms)
HSS(U).8	Innovation	148	State specific Programme Innovations and Interventions	0.00	100.00	0.00	100.00	Approved Rs. 100.00 lakh for FY 2025-26 as follows:  To operationalize Health & Hygienic food street in Leh District.
NUHM Sub Total				0.34	100.34	0.21	100.21	
HSS.1	Comprehensive Primary Healthcare (CPHC)	150	Development and operations of Health & Wellness Centers - Rural	34.77	1034.00	34.77	991.90	Approved Rs. 34.77 lakh for FY 2024-25 as follows:  1. Rs. 716800 for conducting State Level TOT training on Expanded Range of Services for CHO Cadre. 2. Rs. 2760000 for Construction of deep burial pit at 46 AAM-SCs of Leh District @Rs. 60,000 per AAM-SC. <b>Approved Rs. 991.90 lakh for FY 2025-26 as follows:</b>  1. Rs. 1000000 for district level training of MOs posted at AAMs on Expanded Range of Services for 2 batches for 12 days @ Rs. 500000 per batch 2.Rs. 1829500 for the training of 288 CHOs and 26 Staff Nurses on Expanded Range of Services for 12 batches of CHOs and one batch of Staff Nurses for 15 days @ Rs. 294577 each batch (as per the RCH Norms) (Note: Total Budget for 13 batches is Rs.

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>3829500 (as per the annexure received from the UT), Budget approved in ROP 2024-26 was 20 lacs for the refresher training of CHOs remained unutilized, is being utilized in the above main CHO training which should be conducted before refresher training, so the approved budget is Rs. 3829500- Rs. 2000000= Rs. 1829500)</p> <p>3. Rs 124.80 lakh for Wall Mounted Heat Panels for 64 AAMs @Rs. 1.95 lakh per AAM (13 Heat Panels per AAM @15000/panel (including installation)) for effective heating in high altitude and low temperature regions.</p> <p>4. Rs 1100000 for upgradation of 3 new AAM centres (HWC Branding of 2 new AAMs recently handed over by PWD Department Kargil @Rs. 2 lakh each and for 1 AAM Wakha (as the centre has been shifted to old govt building due to better road connectivity on public demand) @Rs. 700000 )</p> <p>5. Rs 35.8 Lakh for the Construction of Ramp &amp; Railing at 20 S/C @ 1.79 Lakh of Leh District in order to ensure the disabled friendly infrastructure as provided under IPHS 2022.</p> <p>6. Rs. 792 lakh for male and female toilets (Disable friendly with solarized) for 66 subcentres of Leh District @ Rs. 12 Lakh. (Combined area of toilets, 246.75 sqft @Rs. 3483.15/sqft and Rs. 2 Lakh each for winter friendly insulations and soak pit with septic tank)</p>
HSS.3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	0.00	37.77	0.00	33.95	<p><b>Approved Rs. 33.95 lakh for FY 2025-26 as follows:</b></p> <p>1. Rs. 850000 for the refresher training for 304 ASHAs of Leh district in 10 batches (for three days) @Rs 85000 per batch.</p> <p>2. Rs. 442722 for registration fee of 581 ASHAs @ Rs 762 per ASHA for (Leh: 251; Kargil: 330) for certification under NIOS.</p> <p>3. Rs. 2035000 for 407 ASHAs @ Rs. 5000 per</p>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								ASHA for the incentive/clearing the examination RMNCHA component under NIOS ASHA Certification Programme 4. Rs. 67500 for 450 new ASHA Diary @Rs. 150 per diary.
HSS.4	Public Health Institutions as per IPHS norms	164	District Hospitals	0.00	2.50	0.00	2.50	<b>Approved Rs. 2.50 lakh for FY 2025-26 as follows:</b>  For the procurement of 50 oxygen flow meter with humidifier bottle probe outlet @ Rs 5000 per unit.
		167	Primary Health Centers	0.00	139.48	0.00	139.48	<b>Approved Rs. 139.48 lakh for FY 2025-26 as follows:</b>  For the Upgradation of PHC Saliskote with Trauma Care Centre (Note: Estimated cost of the project is Rs 557.90 Lakhs. 50% of the funds are to be provided by NHM. Additional Rs 139.48 lakh may be proposed in the next FY.)
		170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	0.00	335.00	0.00	335.00	<b>Approved Rs. 335 lakh for FY 2025-26 as follows:</b>  For upgradation of District Hospital (SNM, Leh) @Rs. 10 Lakh, 70 SHC AAMs @Rs. 4 Lakh each and 12 PHC AAMs and 3 CHCs @Rs. 3 Lakh each towards IPHS Compliance for FY 2025-26.
HSS.5	Referral Transport	171	Advance Life Saving Ambulances	123.80	123.80	118.40	118.40	<b>Approved Rs. 118.40 lakh for each FY 2024-25 &amp; FY 2025-26 as follows:</b>  Cost escalation for 22 ALS ambulances @ Rs. 35000 each/month and Operational Cost for 5 newly added PTVs (@ Rs. 41782 each/month for 5 PTVs, GPS Functionality @Rs. 200/month/PTV for 40 PTVs)
HSS.6	Quality Assurance	175	Quality Assurance	71.58	177.66	12.26	187.32	<b>Approved Rs. 12.26 lakh for FY 2024-25 &amp; Rs. 187.32 lakh FY 2025-26 as follows:</b>

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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			Implementation & Mera Aspataal					<p><b>Calculation error by UT</b></p> <p><b>FY 2024-25</b></p> <p>a. Rs 9.26 Lakh for incentive of 1 AAM-SHC @Rs. 1.26 Lakh, 2 CHC @Rs. 3 Lakh/CHC and for 1 PHC @Rs. 2 Lakh.</p> <p>b. Rs. 3 Lakh for Quarterly review meeting at block and District Level.</p> <p><b>FY 2025-26</b></p> <p>a. Rs. 8 Lakh for NQAS Training to all the staff and NQAS Training for DH Leh and DH Kargil</p> <p>b. Rs. 3 Lakh for Quarterly review meeting at block and District Level.</p> <p>c. Rs 9.26 Lakh for incentive of 1 AAM-SHC @Rs. 1.26 Lakh, 2 CHC @Rs. 3 Lakh/CHC and for 1 PHC @Rs. 2 Lakh</p> <p>d. Rs. 50.4 Lakh for NQAS Incentive of 40 proposed National Certified AAM-SHC only @Rs. 1.26 Lakh/AAM-SHC (40*1.26 Lakh = Rs. 50.4 Lakh)</p> <p>e. Rs. 6 Lakh for NQAS Incentive of proposed National NQAS Certified PHC only.</p> <p>f. Rs. 30 Lakh for NQAS Incentive of proposed National NQAS Certified DH Leh only.</p> <p>g. Rs. 34.05 Lakh for gap closure under NQAS for AAM-SHC and PHCs</p> <p>h. Rs. 46.61 lakhs for the procurement of essential equipment as per IPHS-2022.</p>
		176	Kayakalp	2.50	2.63	2.50	2.63	<p><b>Approved Rs. 2.50 lakh for FY 2024-25 as follows:</b></p> <p>1. Facilitate the winner of kayakalp and NQAS at the District level so as to acknowledge the effort of staff, and officers and also to motivate other staff to achieve the goal.</p> <p><b>Approved Rs. 2.63 lakh FY 2025-26 as follows:</b></p> <p>2. Facilitate the winner of kayakalp and NQAS at the District level so as to acknowledge the effort of staff, and officers and also to motivate other staff to achieve the goal.</p>

  
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HSS.7	Other Initiatives to improve access	181	Free Diagnostics Services Initiative	251.00	381.28	251.00	382.16	<p>Approved Rs. 251 lakh for FY 2024-25 &amp; Rs. 382.16 lakh for FY 2025-26 as follows:</p> <p><b>Calculation error by UT</b></p> <p>1. Rs. 248 lakhs for FY 2024-25 and Rs. 367.5 lakhs for FY 2025-26 which includes lab diagnostics, CT/MRI scan &amp; consumables</p> <p>2. Rs. 3 lakhs for FY 2024-25 &amp; 2025-26 both for outsourcing the high-end diagnostic tests to the private agency for use in DEICs.</p> <p>3. Rs. 11.66 lakhs for procurement of hemoglobin meter for 22 RBSK teams @Rs. 4000 each (4000x22=88000) and for 70000 strips @Rs. 15.40 per strip (70000x15.40=1078000).</p>
		182	Mobile Medical Units	0.00	350.00	0.00	0.00	<p><b>Not Approved.</b></p> <p>For purchase of 7 MMUs @50 Lakh each.</p> <p><i>Note: NHM, MoHFW does not provide funds for the purchase of MMUs alone.</i></p>
		183	State specific Programme Interventions and Innovations	180.00	0.00	180.00	0.00	<p>Approved Rs. 180 lakh for FY 2024-25 as follows:</p> <p>For the procurement of Urology equipment for use in the DH.</p>
HSS.9	HRH	185	Remuneration for all NHM HR	0.00	200.32	0.00	139.91	<p>Approved Rs. 139.91 lakh for FY 2025-26 as follows:</p> <p>1. For 27 service delivery and 1 Program Management staff for FY 2025-26</p> <p>2. Rs 27.39 lakhs for support staff for 12 months in principle FY 2025-26</p> <p><i>Note: The approved posts and budget are provided in the HRH Annexure.</i></p>

FMR Code	Programme / Theme	S. No	Scheme/ Activity	Amount Proposed (in Lakhs)		Amount Approved (in Lakhs)		Gol Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								State to follow the principles mentioned in the HRH guidelines and the letters related to HRH issued by Gol. Salary for staff on deputation is to be paid as per extant State govt. norms.
HSS.10	Enhancing HR	191	DNB/CPS courses for Medical doctors	4.50	47.39	4.50	47.39	<p><b>Approved Rs. 4.50 lakh for FY 2024-25 and Rs. 47.39 Lakhs for FY 2025-26 as follows:</b></p> <p>1. For 1 additional DNB candidate and for 9 DNB candidates (New batch).</p> <p>In the main ROP, budget for 8 DNB candidates was approved for FY 2024-25 and 2025-26. Rs. 4.50 Lakhs have been approved for FY 2024-25 for 1 additional candidate and Rs. 40.50 Lakhs for 9 candidates (New batch) for FY 2025-26.</p> <p><i>Note: The stipend to the DNB candidates must be provided as per National Medical Commission (NMC) norms or basic stipend according to UT government policy/norms.</i></p> <p>2. Accreditation fee @Rs. 2.39 Lakh per 1 DNB seat in Paediatrics at SNM, Leh Hospital.</p>
HSS.11	Technical Assistance	194	Planning and Program Management	12.00	12.00	12.00	12.00	<p><b>Approved Rs. 12.00 lakh each for FY 2024-25 and FY 2025-26 as follows:</b></p> <p>For renting District Tuberculosis Centre (DTC) office</p>
HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	125.00	32.20	125.00	32.20	<p><b>Approved Rs. 125.00 lakh for FY 2024-25 as follows:</b></p> <p>For deployment of (Laboratory Information System) LIS and (Radiology Information System) RIS with (Picture Archiving &amp; Communication System) PACS and its integration with NextGen e-Hospital HMIS solution.</p> <p>(The previously approved amount of Rs. 125</p>

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FMR Code	Programme / Theme	S. No	Scheme/ Activity	Amount Proposed (in Lakhs)		Amount Approved (in Lakhs)		Gol Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								<p>lakhs in supplementary proposal of FY 2023-24 for deployment of LIS and RIS with PACS and it's integration with NextGen e-Hospital HMIS may be re-validated for FY 2024-25)</p> <p><b>Approved Rs. 32.20 lakh for FY 2025-26 as follows:</b></p> <p>One time setup cost of Rs 32.2 lakhs to establish internet connectivity and technology infrastructure at various level of health facilities.</p>
HSS Sub Total				805.15	2876.02	740.43	2424.84	
GRAND TOTAL				837.08	3462.69	764.13	2860.29	

  
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**HR Annexure****HRH under National Health Mission****Budget Summary**

Budget Recommended under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	-	107.19	-	-
Programme Management (PM) HRH	-	4.73	-	-
Budget for data entry operation (DEO)	-	-	-	-
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	-	27.39	-	-
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	-	-	-	-
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	-	-	-	-
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	-	-	-	-
EPF* for SD and SS-F positions	-	-	-	-
EPF* for PM, DEO and SS-O positions	-	-	-	-
<b>Sub Total</b>	-	<b>139.91</b>	-	-
CHO	-	-		
Annual Increment and Rationalisation budget for CHO ongoing positions	-	-		
<b>Sub Total</b>	-	-		
<b>Total Budget</b>	-	<b>139.91</b>	-	-

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

**List of Positions under NHM**

Old FMR	Name of Post	No. of New Posts (2025-26)	Remarks
<b>Service Delivery/Training/Others</b>			
8.1.1.2	Staff Nurse	8	
8.1.1.6	OT Technician/ Anaesthesia Technician/ Laparoscopic Technician	6	
8.1.19	Radiographer / X-Ray Tech	7	
8.1.3.8	Ophthalmologist (Vitreo-Retinal Surgeon)	1	Approved against the 1 dropped post of Cardiologist.
8.1.4.1/ 8.1.4.2	Dental Specialist (MDS)	2	UT should recruit a Dental Specialist with an MDS degree.
8.1.13.1	Counsellor	1	
	Bio Medical Engineer	2	The UT to ensure BME to be placed in

Old FMR	Name of Post	No. of New Posts (2025-26)	Remarks
			an integrated manner instead of program-wise/activity-wise
8.1.16.5	Sanitary Attendant	Lump sum (6)	
8.1.16.7	Security Staff	Lump sum (8)	
<b>Programme Management</b>			
16.4.2.2.6	STLS	1	

  
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