

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

Nirman Bhawan, New Delhi
Dated: 7th May, 2025

To,
Dr. Brundha D.
Mission Director (NHM),
Government of Odisha
Annex Building, SHIFW, Unit-8,
Bhubaneswar -Pin 751012

Subject: Administrative Approval in respect of Supplementary PIP for FY 2024-25 & FY 2025-26 under National Health Mission for State of Odisha – reg.

This is with reference to the supplementary PIP for FY 2024-26 under NHM submitted by the State of Odisha for an amount of 97.93 Cr for FY 2024-25 and Rs. 306.12 Crore for FY 2025-26 vide email dated 9th April 2025.

The state has submitted surrendered amount for FY 2024-25 for Rs. 409.62 Cr and Rs. 328.27 Cr for FY 25-26 (Details at Annexure I)

2. The NHM Supplementary Programme Implementation Plan for FY 2024-25 & FY 2025-26 for State of Odisha was appraised in Mid-Term Review meeting on 19th March 2025, based on Resource Envelope provided by NHM Finance division amounting to Rs. 2,329.17 Crore for FY 2024-25 and Rs. 2,426.49 Crore for FY 2025-26.

3. It is to convey that the Supplementary approval of Rs. 95.26 Crore for FY 2024-25 and Rs. 302.89 Crore for FY 2025-26 is approved for the State of Odisha (Details provided at Annexure II).

The approval before the issue of this Supplementary RoP were Rs. 2812.87 Cr for FY 2024-25 and Rs. 2853.67 Cr for FY 2025-26 (including IM, IG).

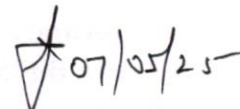
Considering the re-appropriation proposal for FY 2024-25 of Rs. 409.62 Cr, and Rs. 328.27 Cr for FY 2025-26, the net approval for the State of Odisha stands at Rs. 2498.51 Crore for FY 2024-25 and Rs. 2828.29 Crore for FY 2025-26 (including IM, IG).



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 faithfully

A handwritten signature in black ink, appearing to be 'H' followed by a stylized flourish, with the date '07/05/25' written next to it.

(Harsh Mangla)

Director NHM – I

Copy to:

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

Savings out of PIP 2024-25 and 2025-26 under NHM

Codes	Scheme/ Activity	2024-25 Amount in Cr	2025-26 Amount in Cr
I	Flexible Pool for RCH & Health Sysytem Strengthening, National Health programme and National Urban Health Mission	409.62	328.27
RCH	RCH (including RI, IPPI, NIDDCP)	27.25	22.85
	Maternal Health (excluding Planning & M&E)	10.00	10.40
2	Pregnancy Registration and Ante-Natal Checkups	1.00	-
3	Janani Suraksha Yojana (JSY)	5.00	5.00
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	2.00	2.00
8	Midwifery	-	0.50
9	Maternal Death Review	-	0.05
14	Labour Rooms (LDR + NBCCs)	1.50	1.75
15	LaQshya	0.50	0.60
16	Implementation of RCH Portal/ANMOL/MCTS	-	0.50
	PC & PNDT Act (excluding Planning & M&E)	0.50	0.50
19	PC & PNDT Act	0.50	0.50
	Child Health (excluding Planning & M&E)	6.50	2.75
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	1.30	-
23	Community Based Care - HBNC & HBYC	1.00	-
24	Facility Based New born Care	1.50	1.00
25	Child Death Review	0.20	0.25
27	Paediatric Care	2.50	1.50
	Immunization (excluding Planning & M&E)	0.35	0.40
34	eVIN Operational Cost	0.35	0.40
	Adolescent Health (excluding Planning & M&E)	-	0.70
38	Peer Educator Programme	-	0.50
39	School Health And Wellness Program under Ayushman Bharat	-	0.20
	Family Planning (excluding Planning & M&E)	8.30	6.00
42	Sterilization - Female	6.50	4.20
44	IUCD Insertion (PPIUCD and PAIUCD)	-	0.40
45	ANTARA	-	0.20
51	State specific Initiatives and Innovations	1.80	1.20
	Nutrition (excluding Planning & M&E)	1.30	1.75
53	National Deworming Day	-	0.25
54	Nutritional Rehabilitation Centers (NRC)	1.30	1.50
62	Implementation of National Iodine Deficiency Disorders Control Programme (NIDDCP) (excluding Planning & M&E)	0.30	0.35
NDCP	National Disease Control Programmes (NDCP)	22.35	13.30
	National Vector Borne Disease Control Programme (NVBDCP) (excluding Planning & M&E)	5.85	5.40
64	Malaria	-	1.10
66	AES/JE	0.85	0.80
67	Dengue & Chikungunya	2.50	2.00
68	Lymphatic Filariasis	2.50	1.50

Savings out of PIP 2024-25 and 2025-26 under NHM

Codes	Scheme/ Activity	2024-25 Amount in Cr	2025-26 Amount in Cr
	National Leprosy Eradication Programme (NLEP) (excluding Planning & M&E)	-	0.30
70	DPMR Services: Reconstructive surgeries	-	0.30
	National Tuberculosis Elimination Programme (NTEP) (excluding Planning & M&E)	12.70	5.00
76	Latent TB Infection (LTBI)	5.00	2.00
77	Drug Resistant TB (DRTB)	6.00	3.00
78	TB Harega Desh Jeetega Campaign	1.70	-
	National Viral Hepatitis Control Programme (NVHCP) (excluding Planning & M&E)	3.00	1.95
80	Prevention	-	0.30
81	Screening and Testing through facilities	3.00	1.50
83	Treatment	-	0.15
86	Implementation of State specific Initiatives and Innovations (excluding Planning & M&E)	0.80	0.65
NCD	Non-Communicable Disease Control Programme (NCD)	21.00	5.15
	National Program for Control of Blindness and Vision Impairment (NPCB+VI) (excluding Planning & M&E)	-	1.20
89	Other Ophthalmic Interventions through facilities	-	0.30
92	Collection of eye balls by eye banks and eye donation centres	-	0.15
94	Free spectacles to others	-	0.75
	National Mental Health Program (NMHP) (excluding Planning & M&E)	-	0.50
97	Implementation of District Mental Health Plan	-	0.50
	National Programme for Health Care for the Elderly (NPHCE) (excluding Planning & M&E)	6.50	0.20
100	Geriatric Care at CHC/SDH	-	0.20
101	Geriatric Care at PHC/ SHC	2.00	-
103	State specific Initiatives and Innovations	4.50	-
	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS) (excluding Planning & M&E)	13.00	2.50
111	State specific Initiatives and Innovations	13.00	2.50
	Pradhan Mantri National Dialysis Programme (PMNDP) (excluding Planning & M&E)	1.50	0.75
114	Implementation of National Program for Climate Change and Human Health (NPCCHH)	1.50	0.75
HSS(U)	Health System Strengthening (HSS) - Urban	7.00	4.50
	Community Engagement (excluding Planning & M&E)	1.00	0.50
136	Other Community Engagement Components	1.00	0.50
	Human Resources for Health	6.00	4.00
142.1	Remuneration for all NHM HR- SD	6.00	4.00
HSS(R)	Health System Strengthening (HSS) Rural	332.02	282.47
	Comprehensive Primary Healthcare (CPHC) (excluding Planning & M&E)	42.50	32.50
150	Development and operations of Health & Wellness Centers - Rural	25.00	12.50
151	Wellness activities at HWCs- Rural	12.00	11.00
152	Teleconsultation facilities at HWCs-Rural	5.50	7.50

Savings out of PIP 2024-25 and 2025-26 under NHM			
Codes	Scheme/ Activity	2024-25 Amount in Cr	2025-26 Amount in Cr
153	CHO Mentoring	-	1.50
	Blood Services & Disorders (excluding Planning & M&E)	13.60	10.00
154	Screening for Blood Disorders	11.00	7.50
155	Support for Blood Transfusion	2.60	2.50
	Community Engagement (excluding Planning & M&E)	2.20	1.50
163	Other Community Engagements Components	2.20	1.50
	Public Health Institutions as per IPHS norms (excluding Planning & M&E)	133.02	121.47
166	Community Health Centers	19.72	19.72
168	Sub-Health Centers	113.30	101.75
	Quality Assurance (excluding Planning & M&E)	19.00	14.50
175	Quality Assurance Implementation & Mera Aspataal	15.00	12.00
176	Kayakalp	4.00	2.50
	Other Initiatives to improve access (excluding Planning & M&E)	6.70	4.00
179	PPP	2.00	2.00
183	State specific Programme Interventions and Innovations	4.70	2.00
	Human Resources for Health	107.00	94.00
185.1	Remuneration for all NHM HR- SD	50.00	48.00
185.2	Remuneration for all NHM HR- PM	10.00	8.00
187	Remuneration for CHOs	7.00	4.00
188	Incentives under CPHC	30.00	25.00
189	Costs for HR Recruitment and Outsourcing	10.00	9.00
	Enhancing HR (excluding Planning & M&E)	7.00	4.50
191	DNB/CPS courses for Medical doctors	5.50	4.00
192	Training Institutes and Skill Labs	1.50	0.50
	IT Interventions and Systems (excluding Planning & M&E)	1.00	-
195	Health Management Information System (HMIS)	1.00	-
Total of NHM		409.62	328.27

Annexure II

S.No.	Scheme/Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
34	eVIN Operational Cost	0.00	84.20	0.00	84.20	FY 2025-26 Approved Rs. 84.20 Lakhs for the following: <ul style="list-style-type: none"> Replacement of Temperature Loggers = 428 temperature loggers x Rs 15,000 = Rs. 64.20 lakh Accessories for temperature loggers = Rs 20 lakh
44	IUCD Insertion (PPIUCD and PAIUCD)	0.00	6.44	0.00	6.44	FY 2025-26 Approved Rs. 6.44 lakh under sub head capacity building for Comprehensive IUCD Training of MO/NO at UPHCs (8 batches @80,500/batch, 10 participants/batch, 5 days).
45	ANTARA	0.00	2.30	0.00	2.30	FY 2025-26 Approved Rs. 2.30 lakh for capacity building: <ul style="list-style-type: none"> Rs.0.47 lakh, Two day training on Sub-Dermal contraceptive Implant of Medical Officers at district Level (Cuttack & Ganjam) (Two batches @ 23,500/batch, 10 participants/batch). Rs.0.59 lakh for One day training on Subcutaneous Injectable Contraceptive of MO, SN, LHV & ANM at district Level (Balasore & Gajapati) (Two batches @ 29,500/batch, 10 participants/batch). Rs. 1.24 lakh to conduct half-day Sensitization programme for ASHAs on Subcutaneous Injectable Contraceptive for Gajapati & Balasore district (6 batches @ 20,710/batch, 40 participants/batch).
	RCH Sub Total	0.00	92.94	0.00	92.94	
64	Malaria	0.00	40.26	0.00	40.26	FY 2025-26 Approved Rs.40.26 lakhs Approved GFATM activity as per Malaria cost norms
67	Dengue & Chikungunya	0.00	3.00	0.00	3.00	FY 2025-26 Approved Rs. 3.00 lakhs for AIIMS, Bhubaneswar, Apex Referral Laboratory the recurrent cost @ Rs. 3.00 lakhs as per norms.
68	Lymphatic Filariasis	0.00	56.32	0.00	56.32	FY 2025-26 Approved Rs. 56.32 lakhs for MMDP.
73	Drug Sensitive TB (DSTB)	264.75	3.02	0.00	267.77	FY 2025-26 Approved Rs 267.77 lakh for procurement of laptop/desktop for STS & DPC and State level ToT for Involving Medical College Faculties in NTEP Programme

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S.N o.	Scheme/ Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
74	Nikshay Poshan Yojana	1072.60	1930.50	1072.60	1930.50	FY 2024-25 Approved Rs 1072.60 lakh FY 2025-26 Approved Rs 1930.50 lakh For increased amount of NPY.
75	PPP	0.00	165.00	0.00	165.00	FY 2025-26 Approved Rs 165 lakh for Informant incentive to ASHA or other eligible volunteers
76	Latent TB Infection (LTBI)	154.46	0.00	154.46	0.00	FY 2024-25 Approved Rs 154.46 lakh for implementation of Adult BCG Vaccination
77	Drug Resistant TB(DRTB)	0.00	3.45	0.00	3.45	FY 2025-26 Approved Rs 3.45 lakh for state ToT of medical college, training of NTEP staff on revised DRTB regimen & Sensitization of CHOs, ASHAs, and TB Champions at block level on treatment adherence and Monitoring of DRTB patients
78	TB Harega Desh Jeetega Campaign	841.99	0.00	841.99	0.00	FY 2024-25 Approved Rs 841.99 lakh for various activities in 100 days TB elimination campaign like Jan-bhagidari, Ni-kshay Vahan, Vulnerability mapping, X-ray, community outreach & communication & social mobilization.
79	State specific Initiatives and Innovations	0.00	1459.88	0.00	1459.88	FY 2025-26 Approved Rs 1459.88 lakh Rs 1459.88 lakh for FY 2025-26 Approved for X-Ray screening from private sector at the rate of Rs 250 per X-Ray. State should utilize public sector X-rays for 70% of the requirement and in-source private sector services to meet 30% of the requirement.
	NDCP Sub Total	2333.80	3661.43	2069.05	3926.18	
91	Mobile Ophthalmic Units	7.20	7.20	5.00	5.00	Approved Rs. 5 lakh each for both FY 2024-25 and FY 2025-26 respectively. As per the program guidelines, there is a component of Recurring Grant-in-aid (@Rs. 5 lakh per district) for maintenance of Ophthalmic equipment.
97	Implementation of District Mental Health Plan	0.00	0.00	0.00	219.83	Tele MANAS proposal to be proposed under FMR Code 97 (b) FY 2025 - 2026 Approved a lump sum amount of Rs. 219.83 lakh for the (August 2025 - March 2026) as per NTMHP norms. • For Tele MANAS cell - 2 State TMC For State Tele Manas cell Approved a lump sum amount of Rs 202.63 lakh for Human Resource. The details of the approved posts are provided in the Tele MANAS HRH Annexure.

S.No.	Scheme/Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
						<ul style="list-style-type: none"> Approved amount of Rs 8 lakh for Contingency and Miscellaneous for 2 State cells for 8 months at the rate of Rs. 50,000 per month. For DMHP Unit- Approved amount of Rs. 6 lakh for Internet charges for 30 DMHP units @Rs 2500 per month for 8 months. Approved Rs 3.20 lakh for Internet/ Telecom vendor charges for 2 state cells for 8 months at the rate of Rs. 20,000 per month. <u>Not Approved 12.80 lakh under Internet/ telecom as per NTMHP norms</u> <u>Not Approved amount of Rs 9.33 lakhs for IVRS- AMC as per NTMHP norms (released to IIT B for payment through centre)</u> <u>For Mentoring Institute (Decision pending)</u>
116	Implementation at CHC/SDH	0.00	354.75	0.00	354.75	<p>FY 2025 - 2026 Approved Rs. 354.75 Lakh</p> <ul style="list-style-type: none"> Additional Dental Chair: 38 Nos (38 nos proposed out of 43 where dentist are in position) Unit Cost per Chair: Rs. 4,20,000/- (estimated rate as per previous tender) Total Cost for Dental Chair: Rs. 4,20,000/- X 38 nos = Rs.159.60 lakhs Additional Dental X- Ray Machine: 198 Nos Unit Cost per X-ray: Rs.98,560/- (estimated rate as per previous tender) Total Cost for X-Ray: Rs.98,560/- X 198 nos = Rs. 195.15 Lakhs
	NCD Sub Total	7.20	361.95	5.00	579.58	
142	Remuneration for all NHM HR	0.00	0.00	142.05	0.00	<p><u>Budget for revision of base salaries for HRH under NUHM for FY 2024-25 shifted from Sl. No. 185.</u></p> <ul style="list-style-type: none"> Budget of Rs 120.59 lakhs for revising the base salaries of service delivery staff for FY 2024-25 is approved in principle. Budget of Rs 21.46 lakhs for revising the base salaries of programme management staff for FY 2024-25 is approved in principle. State to limit the PM cost within 9% of RE as mandated by MSG. The details of the approved budget is provided in the HRH Annexure.
146	Planning and Program	0.00	0.00	0.00	0.00	Budget for PM and M&E cost including PM HRH has been approved in the main RoP and under Sl. Nos. 73, 76, 142, 185, 186 in the supplementary RoP for FY 2024-25 and under



S.N o.	Scheme/ Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
	Management					<p>the Sl. Nos. 97, 186 and 195 in the supplementary RoP for FY 2025-26.</p> <p>State to ensure that overall expenditure under PM and M&E including PM-HRH is within 9% of RE, i.e. Rs 20,962.57 lakhs for FY 2024-25 and Rs 21,838.41 lakhs for FY 2025-26 or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group.</p>
148	State specific Programme Innovation and Interventions	0.00	169.13	0.00	169.12	<p>FY2025-26 Approved Rs.169.12 lakhs for revised session cost of Part-time Specialists for 116 UPHCs and 7 UCHCs :</p> <p>1. UPHCs</p> <p>i. Cost for 9 Spl. Services: 116 UPHCs x 4 Days per month x 9 Services x 12 Month x Rs.3750/- Per day: Rs.1879.20 Lakhs.</p> <p>ii. Cost for Dental Services: 116 UPHCs x 4 Days per month x 12 Month x Rs.3125/- Per day: Rs.174.00 Lakhs.</p> <p>iii. Cost of other Specialist Service: 116 UPHCs x 16 Days in a month x 2 Services x 12 Months x Rs.1500/- Per day: Rs.668.16 lakhs.</p> <p>Total Cost as per Revised Rate: Rs.1879.20 Lakhs + Rs.174.00 Lakhs + Rs.668.16 lakhs = Rs. 2721.36 Lakhs (Proposed 40% of total estimated budget: Rs.1088.54 lakhs) Amount already approved in Main ROP 2024-26 is Rs.924.29 lakhs for FY2025-26. Additional Rs.164.25 lakhs Approved for FY2025-26 .</p> <p>2. UCHCs</p> <p>i. Cost for 4 Spl. Services: 7 UCHCs x 4 Days per month x 4 Services x 12 Month x Rs.3750/- Per day: Rs.50.40 Lakhs.</p> <p>ii. Cost for Dental Services: 7 UCHCs x 4 Days per month x 12 Month x Rs.3125/- Per day: Rs.10.50 Lakhs.</p> <p>iii. Cost of other Specialist Service: 7 UCHCs x 16 Days in a month x 2 Services x 12 Months x Rs.1500/- Per day: Rs.40.32 lakhs.</p>

S.No.	Scheme/Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
						Total Cost as per Revised Rate: Rs.50.40 Lakhs + Rs.10.50 Lakhs + Rs.40.32 lakhs = Rs. 101.22 Lakhs (Proposed 40% of total estimated budget : Rs.40.49 lakhs) Amount already approved in Main ROP of FY2024-26 is Rs.35.62 lakhs for FY2025-26. Additional Rs.4.87 lakhs Approved for FY2025-26.
	NUHM Sub Total	0.00	169.13	142.05	169.12	
157	Blood collection and Transport Vans	33.98	464.79	33.98	338.79	<p>Approved Rs. 33.98 Lakhs for FY 2024-25 and Rs 338.79 Lakhs for FY 2025-26</p> <p>FY 2024-25 Ongoing activity: An amount of Rs 33.98 Lakhs is Approved as per norms as an operational cost for 11 existing Blood collection & Transport Vans @Rs.25,740/- p.m. per unit.</p> <p>FY 2025-26 Total amount of Rs 338.79 Lakhs is approved as per norms for the purchasing cost of new Blood collection & Transport Vans(BCTV) and operational cost of existing and new Blood collection and Transport Vans as following:</p> <ul style="list-style-type: none"> <i>New Activity: An amount of Rs 304.81 Lakhs is Approved inclusive of procurement cost of Rs 294 Lakhs @ Rs 42.00 lakhs/ van for 7 new BCTVs and an operational cost of Rs 10.81 Lakhs for these 7 new BCTVs.</i> Ongoing Activity: An amount of Rs 33.98 Lakhs is Approved as an operational cost for 11 existing Blood collection & Transport Vans (Rs.25,740/- p.m. per unit).
159	ASHA (including ASHA Certification and ASHA benefit package)	0.00	666.12	0.00	666.12	<p>FY 2025-26 Approved Rs. 666.12 for the following:</p> <ul style="list-style-type: none"> Rs.92.57 Lakh for evaluation of ASHAs by NIOS for certification on RMNCAH+N @Rs.930/ASHA for 9954 ASHAs Rs.75.85 Lakh for registration fees for enrollment in certificate course of NIOS @Rs762/ASHA for 9954 ASHAs Rs.497.7 Lakh for incentive for ASHA for successfully completing certification course @Rs.5000/ASHA for 9954 ASHAs



S.No.	Scheme/Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
166	Community Health Centers	0.00	8989.82	0.00	8989.82	<p>FY 2025-26 Approved Rs. 8989.82 Lakhs. Ongoing/Spillover Works:</p> <p>Activity 1: Construction of new buildings in 21 CHCs was approved in FY 2021-22 @Rs 990 Lakhs/CHC. An amount of Rs 247.50 Lakhs/CHC has been sanctioned in FY 2021-22. An amount of Rs 400.00 Lakhs/CHC has been sanctioned in FY 2022-24. The state has proposed for the remaining balance inclusive of additional escalation cost for 4 CHCs.</p> <p>Total remaining balance inclusive of escalation cost of Rs 1469.22 Lakhs is within the NHM norms and hence Approved for FY 2025-26 for 4 CHCs.</p> <p>Activity 2: Construction of new 44 CHCs was approved in FY 2022-24 @Rs 994 Lakhs/CHC. An amount of Rs 497 Lakhs/CHC has been sanctioned in FY 2022-24. An additional amount of Rs 5704.65 Lakhs for 15 CHCs has been sanctioned in FY 2024-26. The state has proposed for the remaining balance inclusive of additional escalation cost for 22 CHCs.</p> <p>Total remaining balance inclusive of escalation cost of Rs 7520.60 Lakhs is within the NHM norms and hence Approved for FY 2025-26 for 22 CHCs.</p>
167	Primary Health Centers	0.00	8455.24	0.00	7993.36	<p>FY 2025-26 Approved Rs. 7993.36 Lakhs Ongoing/Spillover Works:</p> <p>Activity 1: Construction of 100 new 24X7 PHCs was approved in FY 2022-24 @Rs 200 Lakhs/PHC. An amount of Rs 120 Lakhs/PHC has been sanctioned in FY 2022-24. An amount of Rs 1455.88 Lakhs for 27 PHCs has been sanctioned in FY 2024-26. The state has proposed for the remaining balance inclusive of additional escalation cost for 58 PHCs.</p> <p>Total remaining balance inclusive of escalation cost of Rs 4318.78 Lakhs is within the NHM norms and hence Approved for FY 2025-26 for 58 PHCs.</p> <p>Activity 2: Construction of 154 new Day care PHCs was approved in FY 2022-24 @Rs 97.00 Lakhs/PHC. An amount of Rs 48 Lakhs/PHC has been sanctioned in FY 2022-24. An amount of Rs 397.93 Lakhs for 12 PHCs has been</p>

S.N o.	Scheme/ Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
						<p>sanctioned in FY 2024-26. The state has proposed for the remaining balance inclusive of additional escalation cost for 72 PHCs.</p> <p>Total remaining balance inclusive of escalation cost of Rs 3674.58 Lakhs is within the NHM norms and hence Approved for FY 2025-26 for the following 72 PHCs.</p>
168	Sub-Health Centers	0.00	193.05	0.00	193.05	<p>FY 2025-26 Approved Rs. 193.05 Lakhs Ongoing/Spillover Works:</p> <p>Activity 1: Construction of 3 AAM-SHCs was approved in FY 2021-22 @Rs 20 Lakhs for 1 AAM-SHC and @Rs 46 Lakhs for 2 AAM-SHCs. An amount of Rs 20 Lakhs/AAM-SHC has been sanctioned in FY 2021-22. The state has proposed for the remaining balance of 1 AAM-SHC and remaining balance inclusive of additional escalation cost for 2 AAM-SHCs.</p> <p>Total remaining balance inclusive of escalation cost of Rs 101.00 Lakhs is within the NHM norms and hence Approved for FY 2025-26 for 3 AAM-SHCs.</p> <p>Activity 2: Construction of 614 new AAM-SHCs was approved in FY 2022-24 @Rs 46.00 Lakhs/AAM-SHC. An amount of Rs 46 Lakhs/AAM-SHC has been sanctioned in FY 2022-24. The state has proposed for the remaining balance inclusive of additional escalation cost for 19 AAM-SHCs.</p> <p>Total remaining balance inclusive of escalation cost of Rs 92.05 Lakhs is within the NHM norms and hence Approved for FY 2025-26 for 19 AAM-SHCs.</p>
169	Other Infrastructure/Civil works/expansion etc.	0.00	1825.56	0.00	1825.56	<p>FY 2025-26 Approved Rs. 1825.56 Lakhs</p> <ul style="list-style-type: none"> Rs 631.22 Lakhs for approval for supply and installation of Fire Hydrants in 20 CHCs @34.85 lakhs for 7 CHCs and @29.79 lakhs for 13 CHC Rs 1194.34 Lakhs for Supply and Installation of Heavy Duty Racking system for 44 health facilities (12 DH, 15 SDH, 17CHC).
174	Other Ambulances	12.89	20.23	12.89	20.23	<p>Approved an additional amount of Rs 12.89 Lakhs for FY 2024-25 and Rs 20.23 Lakhs for FY 2025-26 for providing increased Lease</p>

S.No.	Scheme/Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
						Rent of 108 and 104 Integrated Call Centre including the municipal holding tax and GST.
185	Remuneration for all NHM HR	1823.15	217.44	1681.10	0.00	<p><u>Budget for revision of base salaries for HRH under NUHM for FY 2024-25 shifted to Sl. No. 142.</u></p> <p><u>Budget for HR under Tele Mental Health Programme for FY 2025-26 shifted to Sl. No. 97.</u></p> <p>FY 2024-25 Approved Rs.1681.10 Lakhs</p> <ul style="list-style-type: none"> Approved an amount of Rs 1398.15 lakhs for revising the base salaries of service delivery staff- in principle as per the discussion in MTR. Approved an amount of Rs 282.95 lakhs for revising the base salaries of programme management staff - in principle as per discussion in MTR. State to ensure that overall expenditure under PM and M&E is within 9% of RE. <p>The details of the approved budget is provided in the HRH Annexure.</p>
186	Incentives(Allowance, Incentives, staff welfare fund)	288.41	68.40	288.41	68.40	<p>Approved Rs. 288.41 Lakhs FY 2024-25 and Rs. 68.40 Lakhs for FY 2024-25</p> <p>Ongoing activity. Additional budget of Rs 220.01 lakhs for FY 2024-25 as staff welfare fund for NHM HRH Approved in principle.</p> <p>Approved Rs 68.40 lakhs for FY 2024-25 and Rs 68.40 lakhs for FY 2025-26 as special incentive for service providers of SNCU.</p>
194	Planning and Program Management	0.00	0.00	0.00	0.00	<p>Budget for PM and M&E cost including PM HRH has been approved in the main RoP and under Sl. Nos. 73, 76, 142, 185, 186 in the supplementary RoP for FY 2024-25 and under the Sl. Nos. 97, 186 and 195 in the supplementary RoP for FY 2025-26.</p> <p>State to ensure that overall expenditure under PM and M&E including PM-HRH is within 9% of RE, i.e. Rs 20,962.57 lakhs for FY 2024-25 and Rs 21,838.41 lakhs for FY 2025-26 or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group.</p>
195	Health Management Information	0.00	132.22	0.00	132.22	<p>FY 2025-26 Approved Rs. 132.22 Lakhs for FY 2025-26 State to ensure that overall expenditure under PM and M&E is within 9% of RE.</p>

S.No.	Scheme/Activity	Proposed 2024-25	Proposed 2025-26	Approved FY 2024-25	Approved FY 2025-26	Remarks
	n System (HMIS)					
199	Untied Fund	5293.60	5293.60	5293.60	5293.60	<p>Approved Rs. 5293.60 Lakhs FY 2024-25 and Rs. 5293.60 Lakhs for FY 2024-25</p> <p>Approval in Main PIP 2024-26: Rs. 5293.60 Lakhs for FY 2024-25 and FY 2025-26 each.(i.e. 50% total requirement).</p> <p>Total amount of Rs 529.60 Lakhs is Approved for FY 2024-25 and FY 2025-26 each for the following activities:</p> <ul style="list-style-type: none"> i. Rs 972.00 lakhs @ Rs 0.75 lakhs/PHC as untied grants for 1296 Primary Health Centres. ii. Rs 836.00 lakhs @ Rs 0.125 lakhs/SHC as untied grants for 6688 Sub Health Centres. iii. Rs 2308.10 lakhs @ Rs 0.05 lakhs/VHSNC as untied grants for 46162 VHSNCs iv. Rs 937.50 lakhs @ Rs 2.5 lakhs/CHC is Approved as an untied grant for 375 Community Health Centres. v. Rs 80.00 lakhs @ Rs 2.5 lakhs/SDH is Approved as an untied grant for 32 Sub-District Hospitals. vi. Rs 160.00 lakhs @ Rs 5 lakhs/DH is Approved as an untied grant for 32 District Hospitals.
	HSS Sub Total	7452.03	26326.47	7309.98	25521.15	
	GRAND TOTAL	9793.03	30611.91	9526.08	30288.97	



Odisha - HRH under National Health Mission

Budget Summary – Supplementary Approvals

Additional Budget Approved under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	-		-	
Programme Management (PM) HRH	-		-	-
Budget for data entry operation (DEO)			-	-
Support Staff at facility level (SS-F)	-		-	-
Support Staff in Offices (SS-O)	-	-	-	-
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1,398.15	-	120.59	-
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	282.95	-	21.46	-
EPF* for SD and SS-F positions	-	-	-	-
EPF* for PM, DEO and SS-O positions	-	-	-	-
Total Additional Budget Recommended	1,681.10		142.05	

*(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(

Tele MANAS HRH Annexure - Odisha

No. of Tele MANAS cells	2	
HRH Posts	No. of posts approved	Total Budget Approved
Psychiatric Specialist (Sr Consultant)	2	202.63
Psychiatric Specialist (Consultant)	4	
Clinical Psychologist	2	
Psychiatric Social Worker	2	
Psychiatric Nurse	2	
Counsellors	40	
Technical coordinators/ Project Coordinator	2	
Data Entry Operators	4	
Attendants	4	

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

