

**F.No. 10(8)/2022-NHM-I**  
**Ministry of Health and Family Welfare**  
**Government of India**  
**National Health Mission**

Nirman Bhawan, New Delhi  
Dated: 7<sup>th</sup> April, 2025

To

Sri. R.V. Karnan,  
Mission Director (NHM),  
Department of Health and Family Welfare, Government of Telangana,  
DMHS Campus  
Sultan Bazar, Koti  
Hyderabad - 500027.

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

Sir,

This is with reference to the Supplementary PIP under NHM submitted by the State of Telangana for an amount of Rs. 246.14 Crore for FY 2024-25 and Rs. 353.07 Crore for FY 2025-26 vide email dated 7<sup>th</sup> February, 2025 with a subsequent revised version dated 29<sup>th</sup> March, 2025.

The State has communicated via email dated 28<sup>th</sup> March, 2025 regarding savings/surrender against the approved activities under NHM ROP for FY 2024-25 amounting to Rs. 62.50 Cr and for FY 25-26 amounting to Rs. 13.65 Cr (Details at Annexure I).

2. The NHM Supplementary Programme Implementation Plan for FY 2024-25 & FY 2025-26 for the State of Telangana was appraised in Mid-Term Review meeting on 16th January 2025, based on Resource Envelope provided by NHM Finance division amounting to Rs. 1536.37 Crore for FY 2024-25 and Rs. 1595.33 Crore for FY 2025-26.

3. It is to convey that the Supplementary approval of Rs.194.89 Crore for FY 2024-25 and Rs. 334.35 Crore for FY 2025-26 is approved for the State of Telangana (Details provided at Annexure II). The approval before the issue of this Supplementary RoP were Rs. 1692.19 Cr for FY 24-25 and Rs. 1718.26 Cr for FY 25-26 (including IM, KG).

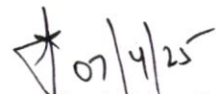
Considering the savings/surrender details submitted by State, Rs. 62.50 Cr for FY 2024-25 and Rs.13.65 Cr for FY 25-26, the net approval for the State of Telangana stands at Rs.1824.58 Crore for FY 2024-25 and Rs. 2038.96 Crore for FY 2025-26 (including IM, KG).

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

 07/4/25

Harsh Mangla

**Director (NHM-I)**

Copy to:

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

## Annexure I

Surrender/Savings under ROP FY 2024-25					(Amount in Rs. lakhs)
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	100.00	Village Health & Nutrition Day (VHND)
		6	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA)	17.32	PMSMA activities at State/ District level
		7	Surakshit Matritva Aashwasan (SUMAN)	25.00	1) Rs. 10.15 lakhs for Notification & Branding of 3649 SUMAN facilities @ Rs.1000/facility. 2) Rs.14.85 lakhs for sensitization meetings with Line department & awareness generation among community in all districts.
		8	Midwifery	100.00	Training of Mid-wifery.
		9	Maternal Death Review	3.25	Maternal Death Review Trainings.
		10	Comprehensive Abortion Care	13.58	Training of Medical Officers in safe abortion
		12	FRUs	70.70	1) Onsite Mentoring for DAKSHATA - Rs.31.68 lakhs. 2) Training of Staff Nurses/ANMs / LHV's in SBA - Rs.39.02 lakhs.
		15	LaQshya	298.00	LaQshya incentives for 41 LR and 33 MOT.
		17	Other MH Components	135.18	1) Training of MOs/SNs - Rs.99.00 lakhs. 2) Special plans for tribal areas - Rs.36.18 lakhs.
RCH.2	PC & PNDT Act	19	PC & PNDT Act	3.33	Others (decoy operations, Mapping or surveys of ultrasound machines etc )
		20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	64.14	1) Orientation and training of Human Resources for Health (HRH) and counsellors in public health response to Violence against women - Rs.17.29 lakhs. 2) Provision of free medical and surgical care to survivors of gender based violence - Rs.46.85 lakhs.
RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	27.00	1) Mobility support for RBSK Mobile health team - Rs.23.00 lakhs. 2) RBSK Convergence/Monitoring meetings - Rs.4.00 lakhs.
		22	RBSK at Facility Level including District Early Intervention Centers	3.00	RBSK DEIC Staff training (15 days)





Surrender/Savings under ROP FY 2024-25 (Amount in Rs. lakhs)					
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
			(DEIC)		
		24	Facility Based New born Care	30.00	Operating expenses for NBSU - Rs.30.00 lakhs.
		26	SAANS	29.00	SAANS Training-State level Training & District level Trainings
		27	Paediatric Care	10.00	IMNCI Training for ANMs / LHV's
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	300.00	Free Referral Transport - JSSK for Sick Infants
RCH.4	Immunization	32	Immunization including Mission Indradhanush	110.00	1) AVD in very hard to reach areas esp. notified by States/districts - Rs.16.00 lakhs. 2) Alternative Vaccine Delivery in other areas - Rs.33.00 lakhs. 3) Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) - Rs.40.00 lakhs. 4) IEC activities for Immunization - Rs.11.00 lakhs. 5) Quarterly review meetings exclusive for RI at block level - Rs.10.00 lakhs.
RCH.5	Adolescent Health	39	School Health And Wellness Program under Ayushman Bharat	100.00	Rs. 100.00 lakhs for Training of Nodal Teachers (HWAs).
RCH.6	Family Planning	42	Sterilization - Female	500.00	Sterilization - Female
		44	IUCD Insertion (PPIUCD and PAIUCD)	10.21	IUCD Insertion (PPIUCD and PAIUCD)
RCH.7	Nutrition	52	Anaemia Mukht Bharat	59.76	1) IFA tablets for non-pregnant & non-lactating women in Reproductive Age (20-49 years) - Rs.55.36 lakhs. 2) Anaemia Mukht Bharat - Rs.2.48 lakhs. 3) State specific initiatives and innovations (AMB) - Rs.1.92 lakhs.
		56	Mother's Absolute Affection (MAA)	1.00	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).
RCH.8	National Iodine Deficiency	62	Implementation of NIDDCP	1.00	Management of IDD Monitoring Laboratory



Surrender/Savings under ROP FY 2024-25					(Amount in Rs. lakhs)
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
	Disorder s Control Programme (NIDDC P)				
NDCP.1	Integrated Disease Surveillance Programme (IDSP)	63	Implementation of IDSP	19.96	Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis.
NDCP.2	National Vector Borne Disease Control Programme (NVBD CP)	64	Malaria	0.50	1) Primaquine tablets 7.5 mg - Rs.0.24 lakhs. 2) Quinine sulphate tablets - Rs.0.11 lakhs. 3) State Task Force, State Technical Advisory Committee meeting, District coordination meeting, Cross border meetings Sub National Malaria Elimination Certification process (Malaria) - Rs.0.16 lakhs.
		66	AES/JE	1.79	Procurement of Insecticides (Technical Malathion/Cyphenothrin)
		67	Dengue & Chikungunya	3.90	1) Dengue & Chikungunya: Vector Control, environmental management & fogging machine - Rs.3.40 lakhs. 2) IEC/BCC for Social mobilization (Dengue and Chikungunya) - Rs.0.50 lakhs.

Surrender/Savings under ROP FY 2024-25 (Amount in Rs. lakhs)					
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
		68	Lymphatic Filariasis	209.06	1) Training/sensitization of district level officers on ELF and drug distributors including peripheral health workers (AES/ JE) - Rs.22.27 lakhs. 2) Lymphatic Filariasis: Morbidity Management - Rs.3.54 lakhs. 3) Specific IEC/BCC for Lymphatic Filariasis at State, District, PHC, Sub-centre and village level including VHSC/GKs for community mobilization efforts to realize the desired drug compliance of 85% during MDA - Rs.18.00 lakhs. 4) Printing of forms/registers for Lymphatic Filariasis - Rs.3.58 lakhs. 5) Monitoring & Evaluation (Post MDA assessment by medical colleges (Govt. & private)/ICMR institutions ) - Rs.1.68 lakhs. 6) Operational Cost: Rs. 159.99 lakhs for MMDP kits and hydrocele surgeries and award claim.
NDCP.3	National Leprosy Eradication Programme (NLEP)	70	DPMR Services: Reconstructive surgeries	2.50	Support to govt. institutions for RCS
		72	Other NLEP Components	8.25	Travel expenses - Contractual Staff at District level.
NDCP.4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	844.45	1) Treatment Supporter Honorarium Rs.250.00 lakhs. 2) Civil Works under TB program - Rs.100.00 lakhs. 3) Laboratory Materials for TB program - Rs.200.00 lakhs. 4) Sample collection & transportation charges - Rs.100.00 lakhs. 5) Community engagement activities - Rs.50.00 lakhs. 6) Trainings under NTEP - Rs.25.00 lakhs. 7) CME (Medical Colleges) - Rs.5.00 lakhs. 8) Vehicle hiring for drug





Surrender/Savings under ROP FY 2024-25					(Amount in Rs. lakhs)
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
					transportation - Rs.50.00 lakhs. 9) Drug transportation charges - Rs.25.00 lakhs. 10) Sub-national Disease Free Certification: Tuberculosis - Rs.10.00 lakhs. 11) State/District TB Forums - Rs.20.00 lakhs. 12) Research for medical colleges - Rs.9.45 lakhs.
		75	PPP	141.71	1) Public Private Support Agency (PPSA) - Rs.100.00 lakhs 2) Multi-sectoral collaboration activities - Rs.16.71 lakhs. 3) Any PPM-PP/NGO Support - Rs.25.00 lakhs.
		76	Latent TB Infection (LTBI)	98.81	Diagnosis and Management under Latent TB Infection Management
		77	Drug Resistant TB(DRTB)	190.69	1) Treatment Supporter Honorarium (Rs.50.00 lakhs. 2) Procurement of Equipment - Rs.80.69 lakhs. 3) Laboratory Materials for TB program - Rs.60.00 lakhs.
		78	TB Harega Desh Jeetega Campaign	33.42	1) ACSM (State & district) - Rs.3.42 lakhs. 2) TB Harega Desh Jeetega' Campaign - Rs.20.00 lakhs. 3) Printing (ACSM) - Rs.10.00 lakhs.
		79	State specific Initiatives and Innovations	42.86	1) Human resources for NTEP drug store - Rs.2.00 lakhs. 2) Tribal Patient Support and transportation charges Medical Colleges (Any meetings) - Rs.40.86 lakhs.
NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	83	Treatment	2.00	SVHMu: Cost of travel for supervision and monitoring



Surrender/Savings under ROP FY 2024-25 (Amount in Rs. lakhs)					
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	50.88	1) Trainings of Medical Officers and Health Workers under NRCP - Rs.3.88 lakhs. 2) IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites - Rs.18.00 lakhs. 3) Printing of formats for Monitoring and surveillance - Rs.9.5 lakhs. 4) Monitoring and surveillance (Review meetings, Travel) under NRCP - Rs.19.5 lakhs.
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+ VI)	87	Cataract Surgeries through facilities	28.36	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Catrx etc.
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	3.60	Miscellaneous/ Travel
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	108	NCD Clinics at CHC/SDH	190.00	NCD Clinics at CHC/SDH
		109	Cardiac Care Unit (CCU/ICU) including STEMI	11.00	Innovation STEMI
		110	Other NPCDCS Components	15.04	1) State NCD Cell (Contingency) - Rs.5.00 lakhs. 2) State NCD Cell (TA,DA, POL) - Rs.5.00 lakhs. 3) IEC/BCC for State NCD Cell - Rs.5.04 lakhs.



Surrender/Savings under ROP FY 2024-25					(Amount in Rs. lakhs)
FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Savings/ Surrender under FY 2024-25	Activities
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	42.50	1) Palliative care program - Rs.6.80 lakhs. 2) Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC - Rs.17.00 lakhs. 3) Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc. - Rs.18.70 lakhs.
HSS.1	Comprehensive Primary Healthcare (CPHC)	152	Teleconsultation facilities at HWCs-Rural	100.00	Teleconsultation facilities at HWCs-Rural
		153	CHO Mentoring	20.85	CHO Mentoring
HSS.2	Blood Services & Disorders	154	Screening for Blood Disorders	121.67	Screening of Blood Disorders.
		156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	94.30	Blood Bank/BCSU/BSU/Thalassemia , Daycare centers.
HSS.3	Community Engagement	163	Other Community Engagements Components	51.00	Tribal PHCs for awareness drive on NHM interventions.
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	120.00	Savings in view of less number of seats operation.
		182	Mobile Medical Units	481.62	Mobile Medical Units.- PMJANMAN
HSS.9	HRH	187	Remuneration for CHOs	1000.00	Remuneration of certain CHOs
HSS.11	Technical Assistance	194	Planning and Program Management	133.78	1) Others (Mobility for Epidemic teams in 4 ITDA's) - Rs.11.37 lakhs. 2) NTEP - Postal + Electricity etc. - Rs.122.41 lakhs.
HSS.12	IT interventions and systems	195	Health Management Information System (HMIS)	174.43	Health Management Information System (HMIS).
<b>Total</b>				<b>6250.40</b>	



Surrender/Savings under ROP FY 2025-26 (Amount in Rs. lakhs)					
FMR Code	Programme/ Theme	S.No.	Scheme/Activity	Savings under FY 2025-26	Activities
RCH.1	Maternal Health	1	Village Health & Nutrition Day (VHND)	100.00	Village Health & Nutrition Day (VHND)
		7	Surakshit Matritva Aashwasan (SUMAN)	10.00	Rs.10.00 lakhs for printing of MCP cards.
		8	Midwifery	10.00	Rs 10.00 lakhs for incentives for Midwifery Educators.
		15	LaQshya	10.00	Rs. 10.00 lakhs for printing of Labour room case sheets.
		17	Other MH Components	99.00	Training of MOs/SNs - Rs.99.00 lakhs.
RCH.2	PC & PNDT Act	20	Gender Based Violence & Medico Legal Care For Survivors Victims of Sexual Violence	49.50	Rs. 49.50 lakhs for consumables (safe kits), Survivors management.
RCH.3	Child Health	21	Rashtriya Bal Swasthya Karyakram (RBSK)	10.00	For Printing of RBSK cards and registers.
		29	Janani Shishu Suraksha Karyakram (JSSK) - transport	100.00	Free Referral Transport - JSSK for Sick Infants
RCH.4	Immunization	32	Immunization including Mission Indradhanush	10.00	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged) - Rs.10.00 lakhs.
RCH.5	Adolescent Health	39	School Health And Wellness Program under Ayushman Bharat	10.00	For Training of Nodal Teachers (HWAs).
RCH.6	Family Planning	44	IUCD Insertion (PPIUCD and PAIUCD)	10.00	IUCD Insertion (PPIUCD and PAIUCD)
		50	Other Family Planning Components	10.00	Others including Operating cost for Self care kit in health facilities.
RCH.7	Nutrition	52	Anaemia Mukh Bharat	1.92	State specific initiatives and innovations (AMB) - Rs.1.92 lakhs.
NDCP.2	National Vector Borne	64	Malaria	10.00	Planning and M&E.





	Disease Control Programme (NVBDCP)	67	Dengue & Chikungunya	10.00	Others including operating costs (OOC) for vector control, environmental management, and fogging machine.
		68	Lymphatic Filariasis	10.00	Additional support for Monitoring and SM MSG
NDCP.3	National Leprosy Eradication Programme (NLEP)	69	Case detection and Management	10.00	IEC Activities (Advocacy/ Mike Announcement etc.) and wall paint/banner.
		72	Other NLEP Components	10.00	Mobility support for district
NDCP.4	National Tuberculosis Elimination Programme (NTEP)	73	Drug Sensitive TB (DSTB)	150.00	1) Treatment Supporter Honorarium (Rs.50.00 lakhs. 2) Laboratory Materials for TB program - Rs.100.00 lakhs.
		77	Drug Resistant TB(DRTB)	100.00	1) Treatment Supporter Honorarium (Rs.50.00 lakhs. 2) Laboratory Materials for TB program - Rs.50.00 lakhs.
NDCP.5	National Viral Hepatitis Control Programme (NVHCP)	83	Treatment	10.00	Drugs (cash grant) for Hepatitis B vaccination of negative HRGs
NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	10.00	IEC/BCC under NRCP: Rabies Awareness and Do's and Don'ts in the event of Animal Bites.
NCD.1	National Program for Control of Blindness and Vision Impairment (NPCB+VI)	87	Cataract Surgeries through facilities	10.00	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc.
NCD.5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	107	NCD Clinics at DH	33.00	Rs. 33.00 lakhs for contingency at DH @ Rs. 1.00 lakh/district for 33 districts.
		108	NCD Clinics at CHC/SDH	10.00	NCD Clinics at CHC/SDH
		110	Other NPCDCS Components	10.00	1) State NCD Cell (TA,DA, POL) - Rs.5.00 lakhs. 2) IEC/BCC for State NCD Cell - Rs.5.00 lakhs.
NCD.9	National Programme on palliative care (NPPC)	119	Implementation of NPPC	10.00	For maintenance, mobility, consumables and drugs for Home Care vehicles
HSS.1	Comprehensive Primary Healthcare (CPHC)	152	Teleconsultation facilities at HWCs-Rural	100.00	Teleconsultation facilities at HWCs-Rural
HSS.2	Blood Services	154	Screening for	121.67	Screening of Blood Disorders.

	& Disorders		Blood Disorders		
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	120.00	Savings in view of less number of seats operation.
		182	Mobile Medical Units	200.00	Mobile Medical Units.-PMJANMAN
Total				1365.09	



## Annexure II

**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 Flexible Pool (including RI, IPPI, NIDDCP)								
RCH .1	Maternal Health	3	Janani Suraksha Yojana (JSY)	1727.30	2305.30	1727.31	2305.30	<p><b>Approved Rs. 1727.30 Lakhs for JSY DBT for FY 2024-25 as follows:</b></p> <p>1. Rs. 10.67 lakhs for 2134 number of Home deliveries @ Rs.500 per case.</p> <p>2. Rs. 1106.62 lakhs for 1,58,089 number of rural institutional deliveries @ Rs.700 per case.</p> <p>3.Rs. 610.01 lakhs for 1,01,669 number of urban institutional deliveries @ Rs. 600 per case.</p> <p><b>Approved Rs. 2305.30 Lakhs for FY 2025-26 as follows:</b></p> <p>1. Rs. 10.67 lakhs for 2134 number of Home deliveries @ Rs.500 per case.</p> <p>2. Rs. 1479.22 lakhs for 2,11,317 number of rural institutional deliveries @ Rs. 700 per case.</p> <p>3. Rs. 815.41 lakhs for 1,35,901 number of urban institutional deliveries @ Rs. 600 per case.</p> <p>To ensure transparency in all kinds of financial transactions; 100% payment are to be done using PFMS in the accounts. State also needs to ensure that all DBT beneficiaries are aadhaar authenticated and the Aadhaar Based Payments is done through PFMS into their Bank/Post office account.</p> <p><b>Note:</b> Earlier in Telangana State, MCH kit (from State fund) entitlements were being given to the beneficiaries. Further, budget for ASHAs was only proposed. State in the Supplementary proposal FY 2024-26 has proposed funds for the beneficiaries.</p>





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	
		4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	1444.80	1811.33	1444.80	1811.33	<p><b>Approved Rs. 1444.80 Lakhs for FY 2024-25 and Rs. 1811.33 Lakhs for FY 2025-26 as follows:</b></p> <p><b>FY 2024-25</b></p> <p>1. Rs. 1367.04 lakhs for diet provision to 1,12,815 JSSK Beneficiaries @ Rs. 100 per day for 3 days in Normal delivery and 1,46,943 JSSK Beneficiaries @ Rs. 100 per day for 7 days in C-section delivery as proposed by State.</p> <p>2. Rs. 77.76 lakhs for Blood transfusion services for 25,920 JSSK Beneficiaries @ Rs. 300 per unit.</p> <p><b>FY 2025-26</b></p> <p>1. Rs. 1673.09 lakhs for diet provision to 1,89,359 JSSK Beneficiaries @ Rs. 100 per day for 3 days in Normal delivery and 1,57,859 JSSK Beneficiaries @ Rs. 100 per day for 7 days in C-section delivery as proposed by State.</p> <p>2. Rs. 138.24 lakhs for Blood transfusion services for 46,079 JSSK Beneficiaries @ Rs. 300 per unit.</p>
RCH .3	Child Health	22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	53.32	0.00	0.00	53.32	<p><b>Approved Rs. 53.32 Lakhs for FY 2025-26</b> on pilot basis for newborn screening of 45146 newborns in Government health facilities for Congenital Hypothyroidism in 4 districts of Adilabad, Sangareddy, Vikarabad, Warangal towards:</p> <p>1. Cost for lab reagents, consumables @ Rs. 111/- per child for 45146 newborns in the 4 proposed districts- Rs. 50.11 lakhs.</p> <p>2. Training cost @ Rs.60 per head for 3550 Staff Nurses and LTs in the 4 districts- Rs. 2.13 lakhs.</p> <p>3. Confirmatory tests cost @ Rs.1,08,350/- (incidence of 4 per 1000 newborns for TSH, T3 and T4).</p> <p>State to share the report of the pilot on a periodic basis to GoI.</p>



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	
								(State Proposal shifted to FY 2025-26)
		24	Facility Based New born Care	99.33	0.00	99.33	0.00	<p><b>Approved Rs. 99.33 lakhs for FY 2024-25</b> for procurement of equipments for 3 SNCUs @ Rs.33.11 lakhs per SNCU at AH Vanasthalipuram, Ranga reddy District; AH Malakpet, Hyderabad District; and AH Devarakonda, Nalgonda District.</p> <p>State to follow due norms and book the expenditure as per actual.</p>
RCH .4	Immuni zation	32	Immuniz ation including Mission Indradha nush	0.00	0.00	45.86	0.00	<p><b>Approved Rs. 45.86 Lakhs for FY 24-25</b> for Effective Vaccine Management (EVM) Assessment in the State.</p> <p>(Budget shifted from HSS budget head S.No. 193).</p>
RCH .6	Family Plannin g	49	World Populatio n Day and Vasectom y fortnight	25.00	25.00	25.00	25.00	<p><b>Approved Rs. 25.00 Lakhs for FY 2024-25 and FY 2025-26</b> under IEC for each year.</p>
RCH .7	Nutritio n	52	Anaemia Muk t Bharat	247.50	168.15	123.75	138.75	<p><b>Approved Rs. 123.75 Lakhs for FY 2024-25</b> for procurement of Ferric Carboxy maltose (FCM) for 6875 pregnant women @ Rs. 900 per dose (500 or 750mg) for 2 doses for management of severe anemia during antenatal period.</p> <p><b>Approved Rs. 138.75 Lakhs for FY 2025-26 for the following activities:</b></p> <ol style="list-style-type: none"> <li>Rs. 123.75 lakhs for procurement of Ferric Carboxymaltose(FCM) for 6875 pregnant women @ Rs. 900 per dose (500 or 750mg) for 2 doses for management of severe anemia during antenatal period.</li> <li>Rs. 15.00 lakhs for 60,000 IFA DOT books for IFA compliance by PW, for use by ASHAs @ Rs. 25 per unit.</li> </ol> <p><b>Not Approved:</b> <b>Proposal of Rs. 29.40 lakhs for FY 2025-26 for printing of gestation weight gain</b></p>





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	
								charts and counselling cards.
		54	Nutritional Rehabilitation Centers (NRC)	0.00	26.40	0.00	0.00	Not Approved: State Proposal of Rs. 26.40 Lakhs for FY 2025-26 for increasing the bed strength of NRCs is not approved as it was not discussed during MTR.
		57	Lactation Management Centers	66.22	0.00	61.24	0.00	Approved Rs. 61.24 lakhs for FY 2024-25 for procurement of equipment for GGH Nalgonda and RIMS Adilabad as per GOI norms @ Rs. 30.62 lakhs per Comprehensive Lactation Management Centre (CLMC).
RCH Sub Total				3663.47	4336.18	3527.29	4333.69	
NDCP Flexi Pool								
NDC P.2	National Vector Borne Disease Control Programme (NVBD CP)	67	Dengue & Chikungunya	4.50	18.00	4.50	18.00	Approved Rs. 4.50 Lakhs for FY 2024-25 for additional 500 Lits. of Temephos 50%EC (for the remaining months).  Approved Rs. 18.00 Lakhs for FY 2025-26 for additional 2000 Lits of Temephos 50%EC @ Rs. 900.00/-Lit. (State will have 2000+4000=6000 Lits for FY 2025-26).
NDC P.4	National Tuberculosis Elimination Programme (NTEP)	74	Nikshay Poshan Yojana	860.82	2065.90	860.82	2065.90	Approved Rs. 806.82 Lakhs for FY 2024-25 and Rs. 2065.90 Lakhs for FY 2025-26 for increased amount of NPY.
		76	Latent TB Infection (LTBI)	410.71	0.00	410.71	0.00	Approved Rs. 410.71 Lakhs for FY 2024-25 for Implementation of Adult BCG Vaccination.
		77	Drug Resistant TB(DRT B)	20.00	20.00	20.00	20.00	Approved Rs. 20 Lakhs for FY 2024-25 and FY 2025-26 each for AMC for CDST Lab.
NDCP Sub Total				1296.03	2103.90	1296.03	2103.90	
NCD Flexi Pool								





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	
NCD .1	National Program for Control of Blindness and Vision Impairment (NPCB +VI)	88	Cataract Surgeries through NGOs	600.00	600.00	600.00	600.00	Approved Rs. 600 Lakhs for Cataract Surgeries through NGOs for FY 2024-25 and FY 2025-26 each.
		92	Collection of eye balls by eye banks and eye donation centres	55.00	55.00	55.00	55.00	Approved Rs. 55.00 Lakhs for collection of 5500 corneas as per NPCBVI guidelines for FY 2024-25 and FY 2025-26 each.
		93	Free spectacles to school children	262.00	262.00	262.00	262.00	Approved Rs. 262.00 Lakhs for distribution of 87244 spectacles at the rate of Rs. 300/- for FY 2024-25 and FY 2025-26 each.
NCD .2	National Mental Health Program (NMHP)	97.b	Implementation of TeleMANAS programme	0.00	112.00	0.00	112.00	Approved Rs. 112.00 Lakhs for one State Tele MANAS Cell for FY 2025-26 (August 2025-March 2026) as per NTMHP norms as follows: 1. Approved a lumpsum amount of Rs. 106.40 lakhs for Human Resource - Approved positions are as follows: 1 Senior Consultant, 2 Consultants, 1 Psychiatric Nurse, 1 Clinical Psychologist, 1 Psychiatric Social Worker, 20 Counsellors, 1 Technical/Project Coordinator, 2 Data Entry Operators, 2 Attenders. 2. Rs. 1.60 lakhs approved for Internet/ Telecom vendor at Rs. 20,000/- per month for State Cell for 8 months. 3. Rs. 4.00 lakhs approved for Contingency and Miscellaneous at the rate of Rs. 50,000 per month for State Cell for 8 months.
NCD .4	National Tobacco Control Programme (NTCP)	106	Tobacco Cessation	0.00	67.65	0.00	67.65	Approved Rs. 67.65 Lakhs for FY 2025-26 for trainings, youth campaigns, mobility support, DLCC meetings, declaring educational institutions as tobacco free, etc. as per guidelines.

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	
NCD .5	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke (NPCDCS)	111	State specific Initiatives and Innovations	0.00	349.00	0.00	0.00	<p><b>Not Approved:</b></p> <p><b>State proposal of Rs.349 Lakhs for FY 2025-26 for establishment of Type I Diabetes management clinics in District Hospitals is not approved.</b> To prevent duplication of Infrastructure, HR, Drugs, etc. Type I Diabetes is to be addressed at NCD Clinics and separate Type I Diabetes Clinics are not advisable.</p>
NCD .8	National Oral health programme (NOHP)	115	Implementation at DH	0.00	586.90	0.00	586.90	<p><b>Approved Rs. 586.90 Lakhs for FY 2025-26 as follows:</b></p> <p>1. Rs. 435 lakhs for procurement of 87 Dental chairs and Rs. 62 lakhs for procurement of 31 equipments for Dental care units. Total Rs. 497 lakhs approved.</p> <p>2.Rs. 80 lakhs for procurement of consumables for 125 Dental care units (22 dental care units at DH, 30 for SDH, 73 at CHC).</p> <p>3.Rs. 6.60 lakhs for training to school students and teachers and awareness at all sectors in 33 districts @ Rs.20,000 per district.</p> <p>4.Rs. 3.30 lakhs for World Oral Health Day Celebration activities in 33 Districts@ Rs. 10,000 per district.</p>



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	
NCD . 10	National Programme for Prevention and Control of Fluorosis (NPPCF)	120	Implementation of NPPCF	0.00	46.94	0.00	25.84	<p><b>Approved Rs. 25.84 Lakhs for FY 2025-26 as follows:</b></p> <ol style="list-style-type: none"> <li>Rs. 6.00 lakhs (@ Rs. 2.00 lakh per district) for IEC activities ongoing in 3 districts(Nalgonda, Karimnagar and Mahbubnagar).</li> <li>Rs. 5.04 lakhs (@ Rs. 1.68 lakh per district) for diagnostic related requirements for 3 districts.</li> <li>Rs. 1.80 lakhs (@ Rs. 0.60 lakh per district) for travel and contingency for 3 districts.</li> <li>Rs. 3.00 lakhs (@ Rs. 1 lakh per district) for coordination meeting for 3 ongoing districts.</li> <li>Rs. 9.00 lakhs (@ Rs. 3 lakh per district) for medical management of Fluorosis cases for districts.</li> <li>Rs. 1.00 lakh for System with Printer with Scanner, Furniture and Stationary under Others including operating costs.</li> </ol> <p><b>Not Approved:</b> Amount of Rs. 9.00 lakhs proposed for trainings of MOs, Paramedical staff, etc. is not approved. As per the programme norms, funds are approved for capacity building including trainings on a one-time (non-recurring) basis only.</p>
<b>NCD Sub Total</b>				<b>917.00</b>	<b>2079.49</b>	<b>917.00</b>	<b>1709.39</b>	
<b>Health System Strengthening (HSS) - Urban</b>								
HSS (U).1	Comprehensive Primary Health Care (CPHC)	128	Wellness activities at HWCs-Urban	450.60	450.60	450.60	450.60	<p><b>Approved Rs. 150.60 Lakhs each for FY 2024-25 and FY 2025-26 for Ayushman Arogya Shivar @ Rs.5000 per facility for 251 AAM-UPHC for 12 months.</b></p> <p><b>Approved Rs. 300 Lakhs each for FY 2024-25 and FY 2025-26 for Ayushman Arogya Shivar @ Rs.5000 per facility for 500 UAAM for 12 months.</b></p>
HSS (U).2	Community Engage	131	MAS	532.95	532.95	532.95	532.95	<b>Approved Rs. 532.95 Lakhs each for FY 2024-25 and FY 2025-26 for MAS untied</b>





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	
	ment							fund @ Rs. 5000 per year per MAS group for total target of 10,659 groups.
HSS (U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	0.00	57.60	0.00	57.60	<b>Approved Rs. 57.60 lakhs for FY 2025-26</b> for rent of 24 new UPHCs @ Rs.20,000/UPHC for 12 months.
HSS (U).4	Quality Assurance	139	Quality Assurance Implementation & Mera Aspataal	60.40	0.00	60.40	0.00	<b>Approved Rs. 60.40 Lakhs for FY 2024-25</b> for conducting District & State assessments under Quality Assurance for 93 UPHCs and 177 BDKs @ Rs. 0.3 lakhs unit cost, total amount is Rs. 81 lakhs out of which Rs. 20.60 lakhs is already approved in ROP FY 2024-26, hence, Rs. 60.40 lakhs approved.
HSS (U).5	HRH	142	Remuneration for all NHM HR	0.00	1466.40	0.00	1466.40	Ongoing 235 positions of Medical Officer - MBBS are approved for FY 2024-25 and FY 2025-26 in principle.  The details of the approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. State should ensure that the remuneration of the approved posts comply with the Minimum Wages Act, 1948.
		143	Incentives (Allowance, Incentives, staff welfare fund)	0.00	900.00	0	900.00	Lump sum amount of Rs. 900 Lakhs @ Rs. 5000/- per day for 4 days in a month is approved for engaging 3 specialists in 125 polyclinics for providing specialist services as per guidelines. Budget is approved for 12 months for FY 2025-26.
HSS (U).9	Untied Grants	149	Untied Fund	0.00	56.00	0.00	56.00	<b>Approved Rs. 56.00 Lakhs as untied fund for FY 2025-26</b> for newly formed 56 UPHCs @ Rs. 1 lakh/UPHC, other than the 210 already approved UPHCs (Total UPHCs- 266).
NUHM Sub Total				1043.95	3463.55	1043.95	3463.55	



FMR Code	Programe/ 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	
Health System Strengthening (HSS) Rural								
HSS. 1	Compre hensive Primar y Healthc are (CPHC)	150	Develop ment and operation s of Health & Wellness Centers - Rural	68.97	530.28	68.97	390.98	<b>Approved Rs. 68.97 Lakhs for FY 2024-25 and Rs. 390.98 Lakhs for FY 2025-26 as follows:</b> 1. Procurement of standard kit bag to house common medical equipment required for clinical examination tailored for 12 CPHC packages in all Ayushman Arogya Mandirs- Approved Rs. 68.97 Lakhs for FY 24-25 @ Rs.1500 per bag unit for 4598 facilities and Rs. 92.48 Lakhs for FY 25-26 @ Rs.1500 per bag unit for 6165 facilities.  2. Approved Rs. 298.50 lakhs for FY 2025-26 for 1990 tablets for ANMs @ Rs.15,000 per tablet.
		151	Wellness activities at HWCs- Rural	2465.4 0	2465.4 0	2465.4 0	2465.4 0	<b>Approved Rs. 2465.40 Lakhs for FY 2024-25 and FY 2025-26 each</b> to conduct monthly Ayushman Arogya Shivar in 3937 AAMs @ Rs. 5000 per month per AAM for 12 months (3292 SHC-AAM and 645 PHC-AAM), (Rs. 5000*3937 = Rs. 1,96,85,000) and @ Rs. 10000 per month per CHC for 86 CHCs for 12 months (Rs. 10000*86= Rs. 8,60,000). {(19685000+860000)*12 = Rs. 24,65,40,000}.
		152	Telecons ultation facilities at HWCs- Rural	833.56	0.00	0.00	480.90	<b>Approved Rs. 480.90 Lakhs for FY 2025-26</b> for 3206 tablets @ Rs.15,000 per tablet for MLHPs. <b>(Budget shifted from FY 24-25 to FY 25-26).</b>
HSS. 2	Blood Services & Disorde rs	154	Screening for Blood Disorders	313.50	950.00	313.50	1772.8 0	<b>1. Ongoing Activity:</b> <b>Approved Rs. 313.50 Lakhs for FY 2024-25</b> for 33,000 blood units (for 3 months) for ID NAT only @ Rs. 950 per unit. <b>Approved Rs. 950 Lakhs for FY 2025-26</b> for 1,00,000 blood units for ID NAT only @ Rs. 950 per unit.  <b>State to ensure that this amount is allocated to Sickle cell, Thalassemia and Haemophilia patients undergoing blood transfusion. All Patients detail to be uploaded on SCD portal and all NAT testing data to be uploaded on e-Rakt</b>





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	
								<p>kosh Portal.</p> <p><b>2. Ongoing Activity:</b> The state has proposed an amount of INR 1502.80 Lakhs for screening and confirmation of Sick Cell and Thalassemia @ Rs. 221 for 6,80,000 antenatal women for FY 24-25 and for FY 25-26. The 3 year target for Telangana as part of NSCAEM is 12,02,395. State has received approval of Rs. 4.04 lakhs screening in Supplementary FY 23-24 and 7,98,330 screening in FY 24-26 (Total- Rs. 12.02 lakhs screening).</p> <p><b>For FY 24-25- Not approved as the financial year has ended.</b></p> <p><b>For FY 25-26- Approved Rs. 6.80 lakhs for ANC combined screening for SCD and Thalassemia in affected areas in FY 2025-2026 @ Rs. 221. [Total approval Rs. 1502.80 lakhs (221*680000)]. State has already been given approval in FY 2024-26 @Rs. 100, so additional amount i.e. <b>Rs. 822.80 lakhs</b> [1502.80 lakhs - 680 lakhs (6,80,000*100)] is approved.</b></p> <p><b>All screening for Sick Cell and Thalassemia (along with the legacy data) to be registered on SCD portal. Approval will be utilized as per registration done by state on portal. (Budget shifted from HSS budget head S.No. 156).</b></p>
		156	Blood Bank/BC SU/BSU/Thalassemia Day Care Centre	1502.80	1502.80	0.00	0.00	Budget shifted to S.No. 154 under screening of blood disorders.
								<p><b>Approved Rs. 570.16 Lakhs for FY 2024-25</b></p> <p>1.Haemophilia drugs- Approved Rs. 570.16 lakhs for 3 months as follows:</p>





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				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		158	Other Blood Services & Disorders Components	2283.97	2378.97	570.16	2280.70	<p>i) Factor VIII: Rs. 340.87(341.09) lakhs (5542750 IU for 471 patients (154 children + 317 Adult) @ Rs. 6. 15).</p> <p>ii) Factor IX: Rs. 12.04 lakhs (127500 IU for 327 Patients (108 Children + 219 Adults) @ Rs. 9.45)</p> <p>iii) Factor VII: Rs. 133.25 lakhs (325 mg for 218 patients @ Rs. 41000)</p> <p>iv) APCC: Rs. 84 Lakhs (150000 IU for 292 patients (95 Children + 197 Adults) @ Rs. 56).</p> <p><b>Approved Rs. 2280.70 Lakhs for FY 2025-26</b></p> <p>1. Haemophilia drugs- Approved Rs. 2280.70 lakhs for the procurement of Anti – Haemophilia drugs Factors VIII, IX, VII and APCC as follows:</p> <p>i) Factor VIII: Rs. 1363.51 lakhs (22171000 IU for 471 patients (154 Children + 317 Adult) @ Rs 6. 15 per IU.</p> <p>ii) Factor IX: Rs. 48.19 lakhs (510000 IU for 327 Patients (108 Children + 219 Adults) @ Rs. 9.45).</p> <p>iii) Factor VII: Rs. 533 lakhs (1300 mg for 218 patients @ Rs 41000).</p> <p>iv) APCC: Rs. 336 Lakhs (600000 IU for 292 patients (95 Children + 197 Adults) @ Rs. 56).</p> <p><b>Free drugs are subject to following conditions:</b></p> <ul style="list-style-type: none"> <li>•Drugs should be generic and from the National EMLs.</li> <li>•The drugs should be procured for Secondary and below level facility {DH (including DH converted to Medical College), SDH, CHC, UCHC, UPHC, AAM only}</li> <li>•The drugs should be quality tested from NABL accredited labs.</li> <li>•The approval of drugs are to be utilized</li> </ul>



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	
								<p>only to the extent of patients registered on SCD portal for Sickle Cell Disease, Thalassemia and Haemophilia disease as the case may be. Detailed report of procurement and utilization of drugs are to be forwarded to blood cell NHM annually.</p> <p>2. The state has proposed an amount of Rs. 45 Lakhs for procurement of component separator @ INR 9 Lakhs each for 05 facilities (New Activity). This proposal has not been discussed during MTR. Hence, not approved.</p> <p>3. The state has proposed civil work (500 sq. ft.) for the component separator room at 4 CHCs and 1 area hospital, with a cost of Rs. 5 lakhs per facility. However, this proposal was not discussed during the MTR meeting. Hence, not approved.</p> <p>4. State has proposed an amount of Rs. 25 Lakhs for procurement of equipment for Blood bank at Malakpet. However, this proposal was not discussed during the MTR meeting. Hence, not approved.</p>
HSS. 3	Community Engagement	159	ASHA (including ASHA Certification and ASHA benefit package)	217.20	326.07	217.20	326.07	<p>Approved Rs. 217.20 Lakhs for FY 2024-25 for printing ASHA Tally register, Linelist register and ASHA Diary for 31028 ASHAs @ Rs. 700.</p> <p>Approved Rs. 326.07 Lakhs for FY 2025-26 for Refresher Training as follows:</p> <p>1. Rs. 20.07 lakhs for Refresher Training to 300 District ToTs @ Rs. 2,50,909/-per batch for 8 batches as per the annexure shared by state.</p> <p>2. Rs. 306.00 lakhs for Refresher Training to 9000 ASHAs (300 batches *30 ASHA per batch = 9000 ASHAs) @ Rs.1,02,000/- per batch for 300 batches as per the annexure shared by state.</p>





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	
		160	VHSNC	0.00	1276.90	0.00	1276.90	Approved Rs. 1276.90 Lakhs for FY 2025-26 for conducting VHSNC at 12769 Gram Panchayats @ Rs. 10,000 annually per GP.
HSS. 4	Public Health Institutions as per IPHS norms	164	District Hospitals	0.00	1.61	0.00	0.00	State proposal of Rs. 1.61 Lakhs for FY 25-26 for procurement of Oxymeters for 268 DHs @ Rs.600 per unit was not discussed during the MTR meeting. Hence, not approved.
		165	Sub-District Hospitals	0.00	0.24	0.00	0.00	State proposal of Rs. 0.24 Lakhs for FY 25-26 for procurement of Oxymeters for 40 Sub-District Hospitals @ Rs.600 per unit was not discussed during the MTR meeting. Hence, not approved.
		167	Primary Health Centers	0.00	2.00	0.00	0.00	State proposal of Rs. 2.00 Lakhs for FY 25-26 for procurement of Oxymeters for 334 PHCs @ Rs.600 per unit was not discussed during the MTR meeting. Hence, not approved.
		168	Sub-Health Centers	0.00	1.04	0.00	0.00	State proposal of Rs. 1.04 Lakhs for FY 25-26 for procurement of Oxymeters for 173 Sub-Health Centers @ Rs.600 per unit was not discussed during the MTR meeting. Hence, not approved.
		170	Renovation/Repair/Upgradation of facilities for IPHS/NQAS/MUSQAN/SUMAN Compliant	5927.69	3689.49	5927.69	3689.49	Approved Rs. 5927.69 Lakhs for FY 2024-25 and Rs. 3689.49 Lakhs for FY 2025-26.  The proposal is based on the availability of functioning beds at all levels of the facilities, including the District Hospital that has been converted into a DME.  Activity 1: State received approval for only 7850 beds in the FY 23-24 RoP. So, liability cost of Rs.3164.18 lakhs for FY 24-25 is approved.  Activity 2: Rs. 2763.51 lakhs approved for 10095 beds (85% of bed occupancy) for Mechanized laundry service for FY 24-25.



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	
								Activity 3: Rs. 3689.49 lakhs approved for 13478 beds (85% of bed occupancy) for Mechanized laundry service for FY 25-26.
HSS. 6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	2724.30	0.00	2724.30	0.00	<b>Approved Rs. 2724.30 Lakhs for FY 2024-25 as follows:</b> 1. Rs. 2608.00 lakhs for traversing gaps under Quality Assurance. 2. Rs. 116.30 lakhs for conducting District & State Assessments for 8 DHs, 9 AHs, 64 CHCs @ Rs.0.3 lakhs each = Rs. 24.30 lakhs, 157 PHCs @ Rs.0.2 lakhs each = Rs. 31.40 lakhs, 1492 SHC-AAM @ Rs. 0.15 lakhs each = Rs. 223.8 lakhs. Total amount is Rs. 279.50 lakhs out of which Rs.163.23 lakhs each is already approved in ROP FY 24-26, Hence, Rs.116.30 lakhs approved.
HSS. 7	Other Initiatives to improve access	180	Free Drugs Services Initiative	0.00	1152.00	0.00	1152.00	<b>Approved Rs. 1152 Lakhs for FY 2025-26</b> towards the procurement of Insulin Glargine and Aspart cartridges for the treatment of 4,000 Type-1 Diabetic patients as follows: 1. Rs. 576 lakhs for the procurement of 96,000 units of Insulin Aspart cartridges @ Rs. 600 per cartridge. 2. Rs. 576 lakhs for the procurement of 96,000 units of Insulin Glargine cartridges @ Rs. 600 per cartridge.
		181	Free Diagnostics Services Initiative	0.00	1020.00	0.00	1020.00	<b>New Activity:</b> Approved Rs. 1020 Lakhs for FY 2025-26 for procurement of 16 Slice CT Scan machine on turn key basis @ Rs. 255 lakhs each for 4 Centres.
HSS. 8	Inventory management	184	Biomedical Equipment Management System and AERB	0.00	154.56	0.00	0.00	<b>State proposal of Rs. 154.56 Lakhs for FY 2025-26 for Repairs for equipments (non-functional oxygen infrastructure) was not discussed during the MTR meeting.</b> <b>On the scrutiny of the proposal received, it is observed that many equipments proposed for repair are at tertiary level which is not under the purview of NHM. Hence, not approved.</b>

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	
HSS. 9	HRH	185	Remuneration for all NHM HR	0.00	6798.06	0.00	2463.66	<p><b>Approval for MLHPs has been shifted to Sl. No. 187, Remuneration for CHOs.</b></p> <p>Ongoing 125 positions of Nurse Practitioner Midwives are approved for FY 2025-26. Approved additional new 224 positions of service delivery staff and 11 positions of programme management staff for FY 2025-26 as per discussion in MTR.</p> <p>The details of the approved posts and budget are provided in the HRH Annexure. Individual salaries are to be calculated by the State based on principles mentioned in the HRH Guidelines. State should ensure that the remuneration of the approved posts comply with the Minimum Wages Act, 1948.</p>
		187	Remuneration for CHOs	0.00	0.00	0.00	4334.40	<p>Approved 903 additional positions of MLHPs for FY 2025-26.</p> <p><b>(Approval has been shifted from Sl. No. 185)</b></p>
		190	Human Resource Information Systems (HRIS)	20.00	0.00	0.00	20.00	<p><b>Approved Rs. 20.00 Lakhs for FY 2025-26</b> for facial recognition-based attendance system.</p>
HSS. 11	Technical Assistance	193	SHSRC / ILC (Innovation & Learning Centre)	45.86	0.00	0.00	0.00	<p>The approval of Rs. 45.86 Lakhs for Effective Vaccine Management (EVM) Assessment for FY 2024-25 is <b>shifted to Immunization budget head S.No. 32.</b></p>
		194	Planning and Program Management	188.15	151.40	188.15	151.40	<p>As per NP-NCD Division comments, the State proposal of two-day National Workshop on the National Program for Prevention and Control of Non-communicable Diseases (NP-NCD) from January 8th to 9th, 2025 organized at Hyderabad is a post facto proposal. Rs. 188.15 lakhs for FY 24-25 approved.</p> <p>Budget for procurement of Desktops has been approved for FY 2025-26.</p> <p>Rs. 107.05 lakhs for FY 2025-26 for PM</p>





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	
								<p>and M&amp;E cost including PM-HRH has already been approved under various heads. An amount of Rs. 151.40 lakhs for FY 2025-26 is approved for the following:</p> <ol style="list-style-type: none"> <li>1. State has proposed budget of Rs 128 lakhs for procurement of 160 desktops for NHM SPMU. Approved for FY 2025-26.</li> <li>2. State has proposed budget of Rs 23.4 lakhs for procurement of 36 laptops for NCD Program Officers. Approved for FY 2025-26.</li> </ol> <p>Procurement of desktops/laptops is to be done based on gap assessment. State to ensure there is no duplication. The computers/laptops/printers of PMU/offices should be utilised in an integrated manner by a unit for data entry in all portals.</p> <p>State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicle. State to ensure that overall expenditure under PM and M&amp;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. 13	Innovation	198	State specific Programme Innovations and Interventions	1102.36	923.31	229.05	0.00	<p><b>Rs. 229.05 Lakhs approved for FY 2024-25 as follows:</b></p> <ol style="list-style-type: none"> <li>1. Rs. 6.00 lakhs for conducting 4 inter disciplinary meetings @ Rs. 1.50 lakh/ meeting</li> <li>2. Rs. 20 lakhs for designing &amp; developing IEC Materials.</li> <li>3. Rs. 20 lakhs for developing training modules.</li> <li>4. Rs. 183.05 lakhs for AMR Surveillance and IPC implementation as follows:               <ol style="list-style-type: none"> <li>i) Rs. 71.19 lakhs for 29 DH/SDH converted to Teaching Hospitals @ Rs. 565 per bed for 12600 beds.</li> <li>ii) Rs. 4.52 lakhs for 4 DHs @ Rs. 565 per bed for 800 beds.</li> <li>iii) Rs. 16.95 lakhs for 30 AHs/SDHs @ Rs. 565/bed for 3000 beds.</li> <li>iv) Rs. 24.295 lakhs for 86 CHCs/UCHCs @Rs. 565/ bed for 4300 beds.</li> </ol> </li> </ol>



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	
								<p>v) Rs. 66 lakhs @ Rs. 2 lakh/district for 33 districts for monitoring post-discharge infection cases and Rs. 9500 as Miscellaneous.</p> <p><b>Not Approved:</b>  <b>1.Rs. 16.95 lakhs for FY 2024-25 for 3 Teaching Hospitals (Medical Colleges) @ Rs. 565/bed for 3000 beds is not approved as Medical Colleges are not funded under NHM.</b>  <b>2.Proposal of Rs. 856.36 lakhs for FY 2024-25 and Rs. 923.31 lakhs for FY 2025-26 for e-Sushrut implementation and maintenance is not approved.</b>            One time implementation support is provided through NHM. Annual maintenance is to be borne by the State.</p>
<b>HSS Sub Total</b>				17693.76	23324.13	12704.42	21824.70	
<b>GRAND TOTAL</b>				24614.21	35307.25	19488.69	33435.24	



**HR Annexure****HRH under National Health Mission****Budget Summary – Supplementary Approvals**

Budget Approved under NHM	(in lakhs)			
	NHM		NUHM	
	FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26
Service Delivery (SD) HRH	-	2,384.46	-	1,466.40
Programme Management (PM) HRH	-	79.20	-	-
Budget for data entry operation (DEO)	-	-	-	-
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	-	-	-	-
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>2,463.66</b>	-	<b>1,466.40</b>
CHO	-	4,334.40		
Annual Increment and Rationalisation budget for CHO ongoing positions	-	-		
<b>Sub Total</b>	-	<b>4,334.40</b>		
<b>Total Budget</b>	-	<b>6,798.06</b>	-	<b>1,466.40</b>

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

**List of Positions under NHM**

Old FMR	Name of Post	No. of Ongoing Posts	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>			
8.1.1.3.3	Nurse Practitioner Mid-wives	125	
8.1.1.5	Lab technician		149
8.1.1.9	Radiographer (CT Technician)		8
8.1.1.10	Physiotherapist		3
	Radiologist (MD, Radiology), Pathologist (MD, Pathology)		Lump sum (47)
8.1.2.6	Pathologist		3
8.1.3.8	Microbiologist		19
8.1.3.8	Biochemist		16
8.1.9.3	Staff Nurses		20
8.1.16.2	Refrigerator Mechanic		6
8.1.12.1	CHOs		903
<b>Programme Management</b>			
	District Assistant Manager - Legal		11



## List of Positions under NUHM

Old FMR	Name of Post	Number of Ongoing Posts	No. of New Posts (2025-26)
<b>Service Delivery/Training/Others</b>			
<b>Non-Metro</b>			
U.8.1.8.1.1	Medical Officer- Full Time	99	
<b>Metro</b>			
U.8.1.8.1.1	Medical Officer- Full Time	136	

## Tele MANAS HRH Annexure

Number of Tele MANAS Cells	1	
HRH Posts	No. of posts approved	Total Budget Approved (in lakhs)
Senior Consultant (MD/ DNB/ Diploma in Psychiatry + 3 yrs exp)	1	106.40
Consultant (MD/ DNB/ Diploma in Psychiatry)	2	
Clinical Psychologist	1	
Psychiatric Social Worker	1	
Psychiatric Nurse	1	
Counsellors	20	
Technical Coordinators /Project Coordinator	1	
Data Entry operators	2	
Attenders	2	

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