

**F.No. M-11011/1/2024-NHM-III**  
**Ministry of Health and Family Welfare**  
**Government of India**  
**National Health Mission**

Nirman Bhawan, New Delhi

Dated: 17 April, 2025

To,  
Smt. Pinky Jowell,  
Mission Director (NHM),  
Vishal Complex, 19-A  
Vidhan Sabha Marg,  
Lucknow, Uttar Pradesh.

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

This is with reference to the supplementary PIP for FY 2024-26 under NHM submitted by the state of **Uttar Pradesh** for an amount of Rs.54623.31 Lakhs for FY 2024-25 and Rs.249854.09 Lakhs for FY 2025-26 vide letter No. SPMU/Plan./10/2024-25/7445 dated 17.02.2025 ; an additional proposal amounting to Rs. 1475.29 Lakh for FY 25-26 submitted by the state with proposals from District Mirzapur vide a DO SPMU/Planning./10/2025-26/57 dated 3.04.2025 and the budgetary surrender submitted by the state vide a DO No. SPMU/Plan./10/2024-25/8304 dated 29.03.25.

2. The NHM Supplementary Programme Implementation Plan for FY 2024-25 & FY 2025-26 for the state of **Uttar Pradesh** was appraised in Mid-Term Review meeting on 7<sup>th</sup> February 2025, based on Resource Envelope provided by NHM Finance division amounting to Rs. 8296.93 Crore for FY 2024-25 and Rs. 8638.61Crore for FY 2025-26.

3. It is to convey that the approval before the issue of this Supplementary RoP was Rs. 16409.29 Cr for FY 24-25 and Rs 17393.54 Cr for FY 25-26 (including IM, KG), for the state of **Uttar Pradesh**. Further, considering the surrendered proposal submitted by the state for FY 24 25 and FY 2025-26 (**Annexure –I**), the Supplementary approval of Rs. 344.56 Cr for FY 2024-25 and Rs.1015.40 Cr for FY 2025-26 (**Annexure –II**) , and an additional approval of Rs. 8.07 Cr (**Annexure –III**) accorded for FY 25-26 pertaining to Mirzapur proposals ; the net approval for the State of Uttar Pradesh stands at Rs. 14756.30 Crore for FY 2024-25 and Rs. 17187.53 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.

This issues with the approval of the competent authority.

Yours faithfully

Dr. Saroj Kumar  
**Director (NHM III)**

Copy to:

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



## Annexure I

## UP NHM RoP FY 24-26 Budget surrendered for not started activities/savings

ROP Sl. no.	Activity	Surrendered Budget 2024-25 (Rs. in Lakhs)	Surrendered Budget 2025-26 (Rs. in Lakhs)
	<b>Total amount-</b>	<b>200405.04</b>	<b>123148.03</b>
3	Janani Suraksha Yojana (JSY)	3640.00	4011.00
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	764.20	11300.00
10	Comprehensive Abortion Care	5.00	12.00
21	Rashtriya Bal Swasthya Karyakram (RBSK)	0.00	45.16
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	663.20	5.06
24	Facility Based New born Care	204.77	0.00
31	State specific Initiatives and Innovations	68.01	0.00
32	Immunization including Mission Indradhanush	608.99	66.23
33	Pulse polio Campaign	5039.04	0.00
35	Adolescent Friendly Health Clinics	66.00	0.00
42	Sterilization - Female	0.00	71.84
44	IUCD Insertion (PPIUCD and PAIUCD)	0.00	17.03
45	ANTARA	0.00	58.50
46	MPV(Mission Parivar Vikas)	0.00	2508.21
48	FPLMIS	55.18	20.62
49	World Population Day and Vasectomy fortnight	10.00	10.00
50	Other Family Planning Components	48.50	164.99
51	State specific Initiatives and Innovations	18.17	158.39
52	Anaemia Mukh Bharat	3245.06	0.00
57	Lactation Management Centers	2.50	0.00
62	Implementation of NIDDCP	4.00	0.00
63	Implementation of IDSP	12.00	0.00
66	AES/JE	7.51	0.00
73	Drug Sensitive TB (DSTB)	32.00	0.00
75	PPP	4671.07	4068.07
76	Latent TB Infection (LTBI)	1256.49	0.00
77	Drug Resistant TB(DRTB)	450.00	0.00
79	State specific Initiatives and Innovations	1000.00	1000.00
<b>81</b>	<b>Screening and Testing through facilities *</b>	<b>650 (Not Approved)</b>	<b>0.00</b>
89	Other Ophthalmic Interventions through facilities	0.00	66.23
98	State specific Initiatives and Innovations	52.83	0.00
99	Geriatric Care at DH	60.00	0.00
104	Implementation of COTPA - 2003	2.00	3.50
109	Cardiac Care Unit (CCU/ICU) including STEMI	180.00	0.00
110	Other NPCDCS Components	954.45	1468.90



ROP Sl. no.	Activity	Surrendered Budget 2024-25 (Rs. in Lakhs)	Surrendered Budget 2025-26 (Rs. in Lakhs)
113	Peritoneal Dialysis Services	1000.00	0.00
114	Implementation of NPCCHH	6.00	0.00
115	Implementation at DH	11.00	0.00
119	Implementation of NPPC	90.00	0.00
142	Remuneration for all NHM HR	1269.63	5331.29
143	Incentives(Allowance, Incentives, staff welfare fund)	2100.00	525.00
150	Development and operations of Health & Wellness Centers - Rural	1706.16	5083.73
151	Wellness activities at HWCs- Rural	2700.00	3450.00
152	Teleconsultation facilities at HWCs-Rural	164.88	600.00
153	CHO Mentoring	230.69	200.00 (Not Approved)
154	Screening for Blood Disorders	2265.01	1000.00
156	Blood Bank/BCSU/BSU/Thalassemia Day Care Centre	887.32	0.00
158	Other Blood Services & Disorders Components	0.00	27.00
159	ASHA (including ASHA Certification and ASHA benefit package)	0.00	1064.53
171	Advance Life Saving Ambulances	4750.20	0.00
175	Quality Assurance Implementation & Mera Aspataal	40.00	30.00
176	Kayakalp	10.00	0.00
179	PPP	21.90	0.00
180	Free Drugs Services Initiative	58.29	58.29
181	Free Diagnostics Services Initiative	1946.93	0.00
184	Biomedical Equipment Management System and AERB	20.00	25.00
185	Remuneration for all NHM HR	135126.06	65520.44
186	Incentives(Allowance, Incentives, staff welfare fund)	7.50	30.00
187	Remuneration for CHOs	15748.60	3690.00
188	Incentives under CPHC	919.60	8400.00
190	Human Resource Information Systems (HRIS)	50.00	20.00
192	Training Institutes and Skill Labs	10.49	0.00
194	Planning and Program Management	235.82	155.05
195	Health Management Information System (HMIS)	2832.67	310.44
198	State specific Programme Innovations and Interventions	641.94	471.53
199	Untied Fund	1783.37	2100.00
	<b>Total-</b>	<b>200405.04</b>	<b>123148.03</b>
	<b>Surrender activity not approved by PD</b>	<b>650 (S. No 81- NVHCP)</b>	<b>200 (S. No 153)</b>
		<b>199755.04</b>	<b>122948.03</b>

\*Details provided in Annexure VI



## Annexure II

Rs. In Lakhs

S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
1	Village Health & Nutrition Day (VHND)	0.00	2448.00	0.00	2448.00	<b>Activity 4</b> The proposal was discussed during the MTR meeting and was agreed upon, <b>Rs. 2448 lakhs may be Approved</b> for procurement of examination table, footsteps and bed side screen for VHND clinics for FY 2025-26
2	Pregnancy Registration and Ante-Natal Checkups	0.00	308.19	0.00	308.19	<b>Approved Rs 308.19 lakhs</b> for Abdomino Pelvic USG level 1 course for FY 25-26
4	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	400.00	3420.00	400.00	3420.00	<b>Proposal 1: Approved for additional remaining amount of Rs. 400.00 Lakhs for FY 2024-25 and Rs. 3,420 lakhs for 2025-26</b> for arrangements of snacks for PW coming for PMSMA.
8	Midwifery	54.05	56.76	0.00	0.00	<b>Approval shifted under sl no 185</b>
11	MCH wings	11585.47	11997.28	4913.50	5232.90	<u>Ongoing Activity</u> Approved till 2027 for the four MCH wings—Chandauli (January 2018), Mirzapur (January 2019), Sonbhadra (November 2019), and Varanasi (October 2021)—which are currently functioning under the Public-Private Partnership (PPP) model. Ongoing activity <b>Approved Rs. 4913.5 Lakhs For FY 2024-25 and Rs.5232.9 Lakhs for FY 2025-26 and operationalization of four, 100 bedded MCH Wings.</b> <b><u>Not Approved for the one old non-functional 100-bedded MCH wing in Bhadohi.</u></b> <u>New Activity</u> The Government of India (GoI) will conduct an assessment to evaluate the operationalization of MCH wings under the PPP model, ensuring compliance with GoI criteria. Furthermore, any future approvals for these MCH wings will be subject to the recommendations and findings presented in the assessment report. <b><u>Not Approved for the newly proposed three 200 Bedded MCH wings at (Chitrakoot, Tanda, Lakhimpur Khiri) and one old non-functional 100-bedded MCH wing in Bhadohi.</u></b>
16	Implementation of RCH	48.20	32.20	0.00	0.00	This proposal was already approved in 22-24. State may initiate the activity in



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
	Portal/ANMOL/MCT S					current FY, expenditure may be met out from previous approval.
17	Other Components MH	0.00	323.66	0.00	320.68	<p><b>Proposal 1-</b> Setting up Skill lab - (Nursing Program) Continued Activity : Consumables for 6 CoN- Kanpur, Varanasi, Meerut, KGMU, SGPGI and CoN Saifai @Rs. 25000/- and 7 GNMTCS - Balrampur Lucknow, Agra, Kanpur Nagar (2), Allahabad, Bareilly, Gorakhpur and 36 ANM training Centres @Rs. 10000/- for one time (For 2 Years ie 2024-26) 06 College of Nursing - Rs. 1,50000/- 07 GNM Schools- Rs. 70,000/- 36 ANM Schools- Rs. 3,60000/- <b>Approved Rs.5.80 Lakhs for FY 2025-26.</b></p> <p><b>Proposal 2:</b> <u>Budget rectification</u> Difference Amount of <b>Rs. 202.7 for FY 2025-26 is Approved</b> after validation of activities approved in this budget head, in the main RoP 24-26.</p> <p><b>Proposal 3 :</b> <b>Approved Rs 112.18 lakhs for FY 2025-26</b> for SBA training for 200 AYUSH LMOs @ Rs 207550/batch. State to follow revised RCH norms , for FY 25-26</p>
24	Facility Based New born Care	522.20	349.44	223.24	112.14	<p><b>FY 2024-25</b></p> <p>(5) (a) <b>Rs. 20 lakh Approved for electrical work for SNCU Medical college Jhansi</b> as proposed by the State. State to follow due norms and book the expenditure as per actual.</p> <p>(b) <b>Rs. 100 lakh Approved for procurement of equipment for 48 bedded SNCU/NICU Medical College Jhansi</b> following the FBNC operational guideline of GoI.</p> <p>(c) <b>Rs. 103.24 lakh Approved for procurement of additional equipment for NICU Medical College Jhansi</b> <u><b>Except the following equipment i.e. Neonatal Ventilators, ABG Machine, Therapeutic Hypothermia Machine, HFNC Machine, Ultrasound Machine with 2D ECHO Facility for newborn and OAE not Approved as per FBNC Operational Guideline of GoI.</b></u> The equipment cost is vetted against modal costing norms. State to follow due norms and book the expenditure as per actual. <u><b>Above FY 2024-25 proposals were discussed</b></u></p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p>during the MTR meeting where state agreed that since only few days are left in current FY 2024-25 and expenditure would be difficult, State will shift all 2024-25 proposals to FY 2025-26 in Post MTR budget sheet however proposal was not shifted.</p> <p><b>FY 2025-26</b></p> <p>(1) Rs. 8 lakh Approved for FY 2025-26 for two Transport incubator for KGMC Lucknow, <b>Rs. 27.3 lakh Jhansi equipment not Approved (duplication of the activity).</b></p> <p>(2) <b>Rs. 16 lakh Approved</b> for infrastructure establishment cost for out-born SNCU/NICU at JNMC, Aligarh as per FBNC operational guidelines costing norms of GoI.</p> <p>(3) <b>Rs. 25 lakh Approved</b> for procurement of equipment for outborn SNCU Aligarh.</p> <p>(4) Rs. 63.14 lakh Approved or additional equipment for SNCU/NICU JNMC, AMU, Aligarh <u>except Neonatal Ventilators, ABG Machine, Therapeutic Hypothermia Machine, HFNC Machine, Ultrasound Machine with 2D ECHO Facility for newborn and OAE</u> following FBNC operational guidelines of GoI. The budget have been vetted with model equipment costing.</p>
25	Child Death Review	0.00	49.32	0.00	0.00	<p><b>As per Mid Term Review meeting the, proposed activity is not Approved.</b></p>
28	Janani Shishu Suraksha Karyakram (JSSK) (excluding transport)	0.00	561.31	0.00	561.31	<p><b>FY 25-26</b></p> <p><b>Rs. 561.31 lakh Approved</b> for mothers/care giver diet for SNCU/MNCU admitted newborns as proposed by the State @ Rs. 150 per day for 119 SNCUs 70,473 sick infants.</p>
32	Immunization including Mission Indradhanush	219.33	56.25	219.33	0.00	<p><b>Proposal 1-</b> State has proposed budget of Rs 56.25 lakhs for 75 laptops for DIOs. <b>May be Approved for the FY 2025-26.</b> The laptops should be utilized in an integrated manner for data entry in all portals. <b>The approval has been shifted under program management budget head (sl no 194).</b></p> <p><b>Proposal 2-</b> Construction of District Vaccine Store -<b>An additional amount of Rs. 219.33 Lakhs is within the</b></p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p><b>NHM norms and, maybe Approved for the construction of DVS in the remaining 3 districts for FY 2024-25. The proposal of Rs 219.33 lakhs is Approved for FY 2024-25 for districts Hardoi, Mathura &amp; Pratapgarh</b></p> <p>(In ROP FY 2024-26, Rs. 443.50 Lakhs were approved for the Construction of District Vaccine Stores in 7 Districts. The state has requested additional funds, as per the revised rate of construction. With available funds, the state could construct District Vaccine Stores only in 4 Districts, Meerut, Unnao, Khiri &amp; Aligarh.)</p>
42	Sterilization - Female	6210.71	0.00	0.00	0.00	<b>Not Approved.</b>
47	Family Planning Indemnity Scheme	20.35	32.00	20.35	32.00	Approved Rs 20.35 Lakh under DBT-FPIS for FY 2024-25 & Rs.32.00 lakh for 2025-26.
54	Nutritional Rehabilitation Centers (NRC)	0.00	352.51	0.00	293.76	Approved Rs 293.76 Lakhs for FY 2025-26 for mother/caregivers diet of children admitted in NRC @ Rs 100 per day as per GOI norm, for an average stay of 15 days for 84 NRCs (816 beds)
57	Lactation Management Centers	0.00	53.53	0.00	34.20	<p><b>Proposal 1- Approved Rs 34.20 Lakhs for FY 2025-26 for following activities:</b></p> <ul style="list-style-type: none"> <li>- Rs 33.55 lakhs for replenishment of equipment at CLMC and LMU at KGMU Lucknow as per GoI norms</li> <li>- Rs. 0.65 lakhs for operational cost of CLMC</li> <li>- <b><u>Budget for post pasteurization donor human milk testing and viral marker testing for donor mothers not approved as it has to be utilized from existing facility diagnostics</u></b></li> <li>- <b><u>Rs 50,000 for pass box and pasteurization bottles not approved as not in GOI guidelines</u></b></li> </ul>
	<b>RCH Sub Total</b>	<b>19060.31</b>	<b>20040.45</b>	<b>5776.42</b>	<b>12763.18</b>	
63	Implementation of IDSP	0.00	23.44	0.00	23.44	An amount of Rs. 23.44 lakhs for training is Approved in financial year 2025-26.
64	Malaria	627.33	0.00	0.00	0.00	As per MPW (M) guidelines 2010, GoI provided financial support for three years. Accordingly, the budget has been approved for three consecutive years (project period) in the ROP



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		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						(2011-12, 2012-13, 2013-14). The states were notified that if the MPW (M) positions were required beyond 30.09.2014, they would need to be funded through the state budget. The budget under NHM has been approved and released to Uttar Pradesh from 2010 till date. It is recommended that if the state has not used the approval of earlier years (2011-12, 2012-13, 2013-14) to pay the MPW (M) for whom it was approved, the states may do so from the current releases. <b>Budget approved in principle. An additional amount is not required.</b>
72	Other Components NLEP	21.60	97.60	0.00	76.00	<b>Proposal 1: A corrigendum</b> to the Administrative Approval for FY 2024-25 and 2025-26 for the state of Uttar Pradesh, for NLEP Sl.no 72, has already been issued on date- 08-01-2025. Vide File No.: M-11011 11 1202+NHM-III-Part(2) <b>Proposal 2: An amount of Rs.76 Lakhs</b> for Review meeting at state level & District level is approved for FY 2025-26.* An amount of Rs 2 Lakhs is already been approved for state level review meeting in RoP 2024-26.
73	Drug Sensitive TB (DSTB)	0.00	211.32	0.00	211.32	<b>Rs 211.32 lakh Approved in FY 2025-26</b> for Procurement of office equipment (Rs 1 lakh) & Printing of registers / formats / referral forms etc. (Rs 210.32 lakh)
74	Nikshay Yojana Poshan	25056.82	24780.00	25056.82	24780.00	<b>Rs 25056.82 lakh for FY 2024-25 &amp; Rs 24780 lakh for FY 2025-26 Approved</b> for increased amount of NPY payment.
75	PPP	0.00	1177.68	0.00	1177.68	<b>Rs 1177.68 lakh Approved in FY 2025-26</b> details as below : Rs 880 lakh for DBT to private provider Rs 35 lakh for Informant incentive Rs 262.68 lakh for X-Ray through private sector.
77	Drug TB(DRTB) Resistant	0.00	6492.71	0.00	848.61	<b>Rs 848.61 Approved for FY 25-26</b> details as below : Rs 744.11 for Equipment as below: a) Rs. 5.00 Lakh for AMC of equipment for DR TB Centre, IRL, C & DST Lab and Molecular Diagnostics Equipment for FY 2025-26 b) Rs. 739.11 Lakh for Procurement of equipment for DR TB Centre, IRL, C



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						&DST Lab and Molecular Diagnostics for FY 2025-26. Rs 104.5 lakh for Infrastructure & civil work as below: a) For up-gradation of C&DST Lab Aligarh into Liquid Culture DST facility Rs. 84.50 Lakh approved for FY 2025-26 for civil work. b) Total budget of Rs. 14.00 Lakh is approved for upgradation (Civil Work) of C&DSTlab Shahjahanpur. c) Rs 6 lakh approved for upgradation of IRL Meerut Lab room space into BSL-2 facility (Partitioning, doors, slab construction, electrical work and hand-wash station etc. <u><b>Rs. 5644.10 Lakh proposed under diagnostic for procurement of DST chip, MTB kit &amp; XDR cartilages in FY 2025-26 not Approved.</b></u>
80	Prevention	0.00	0.00	0.00	0.00	It was requested by the state in MTR meeting held on 7th Feb., 2025 to convert Kind grant of Rs 650 lakhs to cash grant. The same was agreed upon in the meeting and was informed to the state to propose for the same in the Post MTR SPIP. However, no such proposal has been included by the state. Hence, nil comments of central program division, NVHCP with regards to the Post MTR SPIP since nil budget proposed
81	Screening and Testing through facilities	0.00	0.00	0.00	0.00	
82	Screening and Testing through NGOs	0.00	0.00	0.00	0.00	
83	Treatment	0.00	0.00	0.00	0.00	
	<b>NDCP Sub Total</b>	<b>25705.75</b>	<b>32782.75</b>	<b>25056.82</b>	<b>27117.05</b>	
97	Implementation of District Mental Health Plan	0.00	560.02	0.00	464.02	Approved a lump sum of 464.02 lakhs for the FY 2025- 26 as per NTMHP norms: Approved Rs 449.02 Lakhs for State Tele MANAS cell for the FY 2025-26 as per NTMHP norms. Approved Rs 15 lakhs for DMHP unit for the FY 2025- 2026 as per NTMHP norms. <u><b>For State Tele MANAS cell - 4 state TMC. For State Tele Manas cell Approved a lump sum amount of Rs 433.02 lakhs for Human Resource for 4 State TMC for 8 months- Approved positions are as follows - 4 Senior consultant, 8 consultant, 12 Clinical Psychologist/ PSW/ Psychiatric nurse, 80 counsellors, 4 Technical coordinator, 8 Data Entry operator, 8 Attenders</b></u>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p>Approved amount of Rs 16 lakhs for Contingency and Miscellaneous at the rate of Rs. 50,000 per month for 4 state cell * 8 months</p> <p><b><u>Not Approved amount proposed for IEC - 54 Lakhs (4 lakhs for 4 TMC + 15 lakhs for State IEC) as per NTMHP norms</u></b></p> <p>Approved Rs 449.02 Lakhs for State Tele MANAS cell for the FY 2025-26 as per NTMHP norms</p> <p><b><u>For DMHP Unit</u></b></p> <p>Approved amount of Rs. 15 lakhs for Internet charges for 75 DMHP units @Rs 2500 per month for 8 months.</p> <p><b><u>Not Approved amount proposed for IEC - 0.50 Lakhs as per NTMHP norms</u></b></p> <p><b><u>For Mentoring Institute - pended</u></b></p>
111	State Initiatives specific and Innovations	0.00	2250.00	0.00	0.00	<p><b>Proposal 2</b></p> <p>The proposal was discussed at length during the MTR meeting, and it was agreed upon by the chair that the proposal may be kept on hold till the guidelines for cancer day care centre are approved by MoHFW.</p> <p><b><u>In view of the above, the proposal is not Approved in the present form.</u></b></p>
114	Implementation of NPCCHH	0.00	88701.68	0.00	0.00	<p><b><u>Not Approved. State to explore funding from Ministry of New and Renewable Energy for solarisation</u></b></p>
118	State Initiatives specific and Innovations	0.00	366.00	0.00	75.00	<p><b>Proposal 1:</b> Biannual special camps on cancer awareness and screening, referral and management in 970 blocks @ Rs. 15000 per camp. As directed during MTR, special camps can be conducted in collaboration with Ayushman Arogya Shivar. Funds may also be procured through Ayushman Arogya Shivar budget. <b><u>May not be Approved.</u></b></p> <p><b>Proposal 2</b> State has proposed funds for establishment of Divisional dental lab for 5 districts (Moradabad, Basti, Banda, Saharanpur &amp; Kanpur Nagar) @Rs. 15 Lakhs per lab. As discussed during MTR, establishment of Divisional dental labs may be Approved for Rs. 75 lakhs for 25-26</p>
119	Implementation of NPPC	0.00	10.00	0.00	1.00	<p><b>FY 2025-26</b></p> <p><b>Rs 1 Lakh for Training at State level for ToT may be Approved.</b></p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
121	Screening of Deafness	17.00	5.00	17.00	5.00	<p><b>Proposal 1: Approved an Amount of Rs. 17.00 lakhs for procurement of bio medical equipment</b> in 3 districts (Ayodhya, Bahraich and Kanpur Nagar) is approved for FY 2024-25.</p> <p><b>Proposal 2: Approved: an Amount of Rs. 5 lakhs for training of newly appointed staff under NPPCD program</b> or nominated officers by district at state level (Capacity building) is approved for FY 2025-26.</p>
NCD Sub Total		17.00	91892.70	17.00	545.02	
127	Development and operations of Health & Wellness Centers - Urban	0.00	2599.22	0.00	2599.22	<p><b>Ongoing Activity:</b> Rs 12.00 Lakhs was approved in RoP for IEC and Branding for 12 new UPHC-AAM for FY 24-25. State needs elaboration of Rs 12 lakhs. Therefore , it is stated that 12 lakh was approved @ Rs.1 lakh for each new UPHC-AAM ( Rs 60,000 for Computer &amp; Printer and Rs 40,000 for Branding.) for 12 new UPHCs-AAMs approved for FY 24-25.</p> <p><b>New Activity:</b></p> <p><b>Proposal 5: Approved Rs 2444.46 L for training of MOs, SN, ANM and U-ASHA</b> of 722 UPHC-AAM on expanded package of services for FY 2025-26:</p> <p>a) For 722 MO @ Rs 4.80 L per batch for 24 batches</p> <p>b) For 1567 SN @ Rs 3.34 L pre batch for 52 batches</p> <p>c) For 3670 ANMs @ Rs 3.34 L per batch for 122 batches</p> <p>d) For 16269 UASHAs @ 3.22 L per batch for 542 batches</p> <p><b>Proposal 6: Approved Rs 154.76 L for training of 4380 newly selected/approved U-ASHA</b> on NCD module @ Rs 1.06 L per batch for 146 batches for FY 2025-26</p>
130	ASHA (including ASHA Certification and ASHA benefit package)	0.00	0.00	0.00	0.00	<p><b>Ongoing Activity:</b></p> <p>1. <b>Rectification-</b> Rs. 299.74 lakhs was approved for Health Promotion Day Incentive for 12489 ASHA for 12 months for 24-25 and Rs. 390.46 Lakhs for 25-26 as per ROP 22-24. State needs no. of ASHAs to be mentioned for FY 25-26 which is 16269 as per state proposal.</p> <p>2. <b>Rectification-</b> Rs. 28.12 lakhs was proposed by the State for ASHAs Induction training for FY 25-26 of which entire amount of Rs. 28.12 lakh was approved. Now State needs details</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						approved for the activity such as No. of U-ASHAs, batch cost & no. of batches. Therefore, it is stated that Rs. 28.12 lakhs was approved for induction training as per State proposal.
142	Remuneration for all NHM HR	0.00	2624.07	0.00	2611.01	<p><b>Proposal 1-</b> The posts were approved as 'DEO cum Accountant' are ongoing. Any change in designation/nomenclature of the ongoing post is not done at the national level. Since the state has redesignated these posts as "Secretarial staff for account keeping &amp; MIS", the term "DEO" may be considered equal to the state's designation.</p> <p><b>Proposal 2-</b> Typographical error. Approved post of Consultant CPHC/AAM may be read as Consultant IT.</p> <p><b>Proposal 3-</b> The state has proposed HR budget for 67 existing and 80 new UAAMs. Approved 441 service delivery positions for FY 2025-26 as per discussion in MTR. Lump sum amount of Rs 495.25 lakhs for FY 2025-26 is Approved for support staff for 12 months in principle. EPF is Approved separately.</p> <p><b>Total budget Approved is Rs 2611.01 lakhs.</b> 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 to ensure that the remuneration of the proposed HRH is similar to those already engaged under NHM and comply with the Minimum Wages Act, 1948. Annual Increment is Approved as per the principles mentioned in the HRH Guidelines. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary &lt;= Rs 15000 pm as on/ after 1st April 2015. The State Administrative Officer looking after salary must ensure proper calculation and disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						HRH recruitment should be initiated in a way that HRH deployment coincides with the readiness of facilities.
143	Incentives(Allowance, Incentives, staff welfare fund)	0.00		0.00	352.80	<b>Proposal 1-</b> Comments may be read as 1591 Medical Officers instead of 2169 MOs  <b>Proposal 2- Approved Rs. 352.80 lakhs for FY 2025-26</b> as Performance-Based Incentives for MOs (MBBS) posted at the 67 existing and 80 new UAAMs @ Rs. 0.20 L/month for 12 months. <b>Budget shifted from S. No. 144</b>
144	Incentives under CPHC	0.00	467.46	0.00	114.66	<b>Approved Rs 114.66 L</b> for team based incentive for 147 newly approved U-AAM @ Rs 6500 per month per U-AAM for FY 2025-26. <b>Budget for PBI for Mos Shifted to S. No. 143</b>
146	Planning and Program Management	0.00	0.00	0.00	0.00	Budget under Planning and programme management is approved as a lump sum in the main ROP for all the activities mentioned under sl no 146. The proposal includes budget for mobility support of PMU staff for M&E. State may explore initiating State Review Mission where the teams from different programmes conduct monitoring visits together every quarter. Also, procurement of laptops/ desktops for the PMU is to be done based on gap assessment. State to ensure there is no duplication. The computers/ laptops/ printers should be utilized in an integrated manner by a unit for data entry in all portals. State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR and purchasing vehicles. State/ UT to ensure that overall expenditure under PM and M&E including PM-HRH is within 9% of RE or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group.
	<b>NUHM Sub Total</b>	<b>0.00</b>	<b>5690.75</b>	<b>0.00</b>	<b>5677.69</b>	
150	Development and operations of Health & Wellness Centers - Rural	0.00	3551.87	0.00	2233.32	<b>Proposal 2- Approved Rs 1673.52 L for organising Ayushman Arogya Shivar at 3042 AAM-PHC and 23329 AAM-SHC @ Rs 750 per AAM-PHC and Rs Rs 500 per AAM-SHC for FY 2025-26 Approved Rs. 559.80 for</b>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p>933 CHCs @ Rs.5000/- per CHC for FY 2025-26 for Ayushman Shivar / Ayushman Arogya Shivar for 12 months</p> <p><b>Proposal 3 - Not Approved as the proposal is not as per the existing guideline of CPHC, as discussed in MTR meeting</b></p>
152	Teleconsultation facilities at HWCs-Rural	0.00	266.28	0.00	266.28	<p>Approved Rs 266.28 L for establishment of 7 additional hubs for teleconsultation services for FY 2025-26 for the following:</p> <p>a) Rs 12.60 L for 3 desktop/laptop per hub for 7 hubs @ Rs 0.60 L per desktop/laptop for FY 2025-26</p> <p>b) Rs 1.68 L for recurring and internet expenses for 7 hubs @ Rs 2000 per hub per month FY 2025-26</p> <p>c) Lump sum amount of Rs 252 lakhs for engaging 3 Medical Officers (MBBS) per hub for the 7 hubs.</p>
157	Blood collection and Transport Vans	97.20	97.20	0.00	0.00	<p>State had proposed an amount of Rs. 97.2 lakhs each for FY 24-25 and FY 25-26 for POL charges and a DA of BCTV staff. DA has been proposed @Rs 15000 /month/BCTV for the 18 BCTVs.</p> <p>As per D.O. No. Z.18015/14/2014-H dated 10th February, 2015: Rs 30000 per month /BCTV is permissible which includes POL and maintenance. This amount is already approved in RoP 24-26. There is no provision of DA under NHM. <b>Therefore, No additional amount is Approved.</b></p> <p><i>* State has 18 administrative divisions and it needs to ensure that 1 BCTV is available at each divisional level.</i></p>
158	Other Blood Services & Disorders Components	3500.00	3500.00	0.00	61.25	<p>The proposed target population for the Thalassemia screening is 10 lakhs. <b>State needs to conduct a block wise need assessment for screening</b></p> <p>A target population of 50,000 is recommended for ANC Thalassemia screening for FY 25-26 .As per the MoHFW norms, an amount of INR 122.50 per test is Approved for screening and diagnosis of thalassemia. Therefore, a total amount of INR 61.25 lakh (50,000* INR 122.50) is eligible.</p> <p><b>In view of the above, INR 61.25 lakh may be Approved for FY 25-26.</b></p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<i>*All cases screened for Thalassemia to be registered on SCD portal.</i>
159	ASHA (including ASHA Certification and ASHA benefit package)	0.00	20891.43	0.00	0.00	<p><b>1. Proposal 1- Not Approved as the proposal is not as per the existing guideline of Community processes, as discussed in MTR meeting</b></p> <p><b>2. Proposal 2- Not Approved as the proposal is not as per the existing guideline of Community processes, as discussed in MTR meeting</b></p> <p><b>3. Proposal 3- Not Approved as the proposal is not as per the existing guideline of Community processes, as discussed in MTR meeting</b></p> <p><b>4. Proposal 4- Not Approved as the proposal is not as per the existing guideline of Community processes, as discussed in MTR meeting</b></p>
168	Sub-Health Centers	600.00	1880.80	600.00	1874.63	<p><b>Proposal-1: Rent for Sub centres</b>  <b>Approved Rs 600 L</b> for rent of 5000 new SHC @ 3000 per month per facility for 4 months of FY 2024-25 as per ROP 2024-26  <b>Approved Rs 1800 L</b> for rent of 5000 new SHC @ 3000 per month per facility for 12 months of FY 2025-26 as per ROP 2024-26  <b>New activity - Proposal 2- Approved Rs 74.63 lakhs for Construction work of Sub Health center - Village Bisaura Khurd District Mirzapur for FY 2025-26</b> (including storm water drains, pits etc.). The State need to ensure IPHS 2022 Standards Compliance</p>
169	Other Infrastructure/Civil works/expansion etc.	0.00	12377.00	0.00	9986.00	<p>The proposal for constructing the 500-bedded Multi-Super Specialty Hospital at Shri Shiv Prasad Gupta Divisional District Hospital (SSPG) was approved under SROP 2022-24 for Rs 21,562 lakh. After completing the tender process, the State has discovered the total project cost to be Rs 33,939 lakh. Accordingly, the State has revised its proposal and requested additional funds to cover the increased cost. As per NHM norms, the maximum permissible project cost is Rs 31,548 lakh.</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p>Therefore, an additional amount of Rs 9,986 lakh may be Approved in FY 2025-26.</p> <p>The remaining difference between the discovered cost and the NHM permissible cost—amounting to Rs 2,391 lakh—should be met by the State from its own resources. <i>The State must ensure compliance with IPHS 2022 standards and incorporate provisions for future vertical and horizontal expansion in the hospital design.</i></p>
174	Other Ambulances	0.00	0.00	0.00	0.00	<p><b>Proposal dropped after MTR meeting.</b> As per AS &amp; MD directions, an evaluation will be taken up by GoI.</p>
175	Quality Assurance Implementation & Mera Aspataal	6.00	6.00	6.00	6.00	<p><b>Proposal-1:</b> An amount of Rs 6.00 Lakh for each Financial Year is Approved for the Operational cost of SQU (Stationary, Printer, hard disk, Laptop, Scanner &amp; printer etc.). Procurement of laptops/ desktops for the PMU is to be done based on gap assessment. State to ensure there are no duplication</p> <p><b>Proposal-2:</b> No additional amount approved</p> <p>Budget proposed in PIP FY 2024-25 &amp; 2025-26 Rs 678.0 Lakh &amp; Rs 711.90 Lakh for NQAS/MusQan incentive money.</p> <p>In ROP 2024-25 &amp; 2025-26 on page number 211 &amp; 213 &amp; serial number 175 budget approved Rs 678.0 Lakh &amp; Rs 711.90 Lakh for NQAS incentivization, The same amount may be utilized for MusQan incentives also, as per guidelines.</p>
179	PPP	2346.95	2346.95	0.00	378.00	<p><b>Proposal 1: Tele ICU &amp; Intensive care services under Procurement division</b> <u>The activity may be considered under e-Sanjeevni provider to provider platform. The proposal is not Approved.</u></p> <p><b>Proposal 2: Outsourcing of Cardiac Cathlab:</b>As discussed during the MTR meeting, one CATH lab(PPP mode) at total cost of 378 Lakhs @INR 10,360 per patient for one districts may be Approved for FY 25-26</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
180	Free Drugs Services Initiative	446.52	5996.24	446.52	446.52	<p><b>Proposal 1:</b> <b>FY 2024-25 &amp; 2025-26:</b> The total amount of Rs. 446.52 Lakhs is Approved for Transportation Cost for Family Plannig Drug Warehouse for each financial year.</p> <p><b>FY 2025-26</b> <b>New Activity</b> <b>Proposal 2</b> <b>Approval shifted to S.No. 181- Free diagnostic service initiative.</b></p> <p><b>Proposal 3: Drugs of Urban AAM Is not Approved.</b> <b>(Proposal withdrawn after discussion during Mid Term Review Meeting, it is to be done from 15th FC grant)."</b></p>
181	Free Diagnostics Services Initiative	2000.00	5000.00	2000.00	10549.72	<p><b>FY 2024-25 Ongoing Activity:</b> The state has implemented the Free diagnostic Laboratory services through in-house mode. An amount of INR 6000.00 Lakhs for FY 2024-25 &amp; 2025-26 was approved in ROP.The proposal was discussed in the MTR meeting and was agreed upon.State has proposed an additional amount of INR 2000 lakhs for procurement of reagents and consumables for carrying out free diagnostic services at CHC level and below. <b>Activity for INR 2000 lakhs may be Approved .FY 2025-26).</b> <b>Ongoing Activity</b>The proposal was discussed in the MTR meeting and was agreed upon.State has proposed an additional amount of INR 5000 lakhs for procurement of reagents and consumables for carrying out free diagnostic services at CHC level and below.<b>Activity for INR 5000 lakhs is Approved.</b></p> <p><b>2.) New Activity</b>Rs. 5549.72 may be Approved for procurement of equipment kits for MO/CHO/ASHA for AAMs as per MoHFW letter (Z-15015/17/2024-NHM-1) dated 03.10.2024.<b>Approval Shifted from S. No. 180</b></p>
183	State specific Programme Interventions and Innovations	152.00	152.00	0.00	0.00	<p><b>SMS cost for eKavach application is not approved as per discussion during MTR.</b></p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						State based IT systems maintenance and management falls under state purview, <b><u>hence not Approved</u></b>
185	Remuneration for all NHM HR	140.45	31317.56	54.05	25142.70	<p>2024-26: <b><u>State has proposed for increasing the remuneration of Dental Surgeons (MDS). Not Approved.</u></b></p> <p>Rs 54.05 lakhs are Approved for ongoing posts of 5 State Midwifery Educators.</p> <p>2025-26: As per discussion in the MTR, 8218 posts under service delivery are Approved State to ensure that all the approved HR are posted as per IPHS and not under programmes. LTs to be trained to provide services across the programmes.</p> <p>State has 46 approved posts of GM/ DGM out of which only 26 are vacant. State has proposed for 3 GM and 1 DGM post in MTR. State may redesignate the existing vacant positions as per the list above and fill them. 1 CLMC manager, 4 Block Programme Manager and 4 Block Accounts Manager under programme management are Approved. As discussed in the MTR, other new posts of programme management are not Approved. State to rationalise the existing vacant posts and utilize them in an integrated manner. Separate PM posts under XV-FC are not Approved. Lump sum amount of Rs 53.54 lakhs for support services and Rs 781.48 lakhs for data entry operation at CHC FRUs is Approved for 12 months in principle. EPF is Approved separately. <b>Total amount Approved is Rs 25142.70 lakhs.</b> Details of the approved posts and budget are provided in HRH Annexure. Individual salaries and annual increment are to be calculated by the State based on principles mentioned in the HRH Guidelines and NHM norms. EPF (Employer's contribution) @ 13.36% is Approved only for staff drawing salary &lt;= 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</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						(D.O.No.G.27034-8/2015-NHM(F)). State should ensure that the remuneration of the approved posts complies with the Minimum Wages Act, 1948. HRH recruitment should be initiated in a way that HRH deployment coincides with the readiness of facilities.
190	Human Resource Information Systems (HRIS)	95.00	100.00	95.00	95.00	Rs. 95.00 Lakhs for 2024-25 and 2025-26 may be Approved as per last year's approval for Human Resource Information System.
191	DNB/CPS courses for Medical doctors	23.92	2003.24	23.92	1389.30	<p>Approved Rs. 23.92 Lakhs for FY 2024-25 &amp; Rs. 1389.3 Lakhs for FY 2025-26.</p> <p><b>Proposal 1- Program expansion DNB courses:</b> Approved a total Rs 11.96 Lakhs for FY 2024-25 and Rs 870.28 Lakhs for FY 2025-26 for Program expansion of DNB courses.</p> <p><b>Activity 1-a)</b> Approved Rs 11.96 Lakhs for FY 2024-25 and Rs 11.96 Lakhs FY 2025-26 for 5 new Application fees under DNB Programme for 5 New Hospitals @ Rs 23,9210/application.</p> <p><b>Activity 1-b)</b> Stipend for Jr Resident for DNB: In the main ROP, Rs 898.10 lakhs for FY 2025-26 was approved as stipend for 121 Jr Residents including 81 in the existing 7 hospitals and 40 for 10 new hospitals. However, only 19 out of 40 seats for new hospitals have been approved and filled. Additionally, state has proposed budget for stipend for 43 new seats. The same is Approved. Balance amount of Rs 220.14 lakhs is Approved for FY 2025-26. The stipend for the DNB candidates must be provided as per National Medical Commission (NMC) norms or basic stipend according to state government policy/norms.</p> <p><b>Activity1-c)</b> Approved amount of Rs. 15.30 Lakhs for FY 2025-26 Financial and Administrative activity incentive (@Rs10,000/month for 5 new hospitals/departments for 9 months and for 9 hospitals for 12 months).</p> <p><b>Activity 1-d)</b> Approved amount of Rs. 50.00 Lakhs for FY 2025-26 for Library establishment @ 10 lakh /- library for 5 new hospitals</p> <p><b>Activity 1-e)</b> Approved amount of Rs. 42.00 Lakhs for FY 2025-26 for of</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p>Books and Journals.(Budget for Books @ 1 Lakh / subject and journals @ 1 Lakh / subject for 16+5 subjects)</p> <p><b>Activity 1-f)</b> Approved amount of Rs. 9.6 Lakhs for FY 2025-26 for Rotational Posting @20000 Rs/ month for 4 JRs for 12 months<b>Activity 1-f)</b> In the main ROP, Rs. 870.75 Lakhs for FY 2025-26 was approved as honorarium of 58 Sr Residents including 38 in the existing 7 hospitals and 20 for 10 new hospitals. However, 32 seats for new hospitals were approved. Additionally, state has proposed budget for stipend for 30 new seats. The same is Approved. Balance amount of Rs 384.00 lakhs is Approved.</p> <p><b>Activity 1-g)</b> Approved Rs. 137.28 Lakhs for FY 2025-26 as an incentive for government/ NHM doctors working as teaching faculty in DNB/ Diploma programme @ 2000/ class for 16 classes per batches.</p> <p><b>Proposal 2- Program expansion Diploma courses - Approved a total Rs 11.96 Lakhs for FY 2024-25 and Rs 443.42 Lakhs for FY 2025-26 for Program expansion of Diploma courses.</b></p> <p><b>Activity 2-a)</b> Approved Rs 11.96 Lakhs for FY 2024-25 &amp; Rs 11.96 Lakhs FY 2025-26 for 5 new Application fee under DNB Programme for 5 New Hospitals @ Rs 23,9210/application.</p> <p><b>Activity 2-b)</b> Stipend for Jr Resident: In the main ROP, Rs 526.73 lakhs for FY 2025-26 was approved as stipend for 67 Jr Residents including 47 in the existing 7 hospitals and 20 for 10 new hospitals. However, only 16 out of 20 seats for new hospitals have been approved and filled. Additionally, state has proposed budget for stipend for 14 new seats. The same is Approved. Balance amount of Rs 163.92 lakhs is Approved for FY 2025-26. The stipend to the candidates must be provided as per National Medical Commission (NMC) norms or basic stipend according to state government policy/norms.</p> <p><b>Activity 2-c)</b> Approved amount of Rs. 18.9 Lakhs for FY 2025-26 Financial</p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						and Administrative activity incentive (@Rs10,000/month for 5 new hospitals/departments for 9 months and for 12 hospitals for 12 months). <b>Activity 2-d)</b> Approved amount of Rs. 50.00 Lakhs for FY 2025-26 for Library establishment @ 10 lakh /- library for 5 new hospitals. <b>Activity 2-e)</b> Approved amount of Rs. 46.00 Lakhs for FY 2025-26 for Books and Journals.(Budget for Books @ 1 Lakh / subject and journals @ 1 Lakh / subject for 18+5 subjects) <b>Activity 2-f)</b> Approved Rs. 152.64 Lakhs for FY 2025-26 as an incentive for government/ NHM doctors working as teaching faculty in DNB/ Diploma programme @ 2000/ class for 16 classes per batches. <b>Proposal 3-</b> In main ROP, Rs. 31.76 Lakhs was approved for running library in 8 hospitals. <b>Amount of Rs 75.60 lakhs is Approved for running library in 21 new hospitals.</b>
192	Training Institutes and Skill Labs	0.00	2340.38	0.00	2340.37	<b>Proposal 1: <u>Budget rectification</u> Difference Amount of Rs. 434.10 Lakhs for FY 2025-26 is Approved after validation of activities approved /shifted in this budget head, in the main RoP 24-26.</b> <b>Proposal 2:</b> Management Development Programs (MDPs) courses conduct by different Government / Other institutions are recommended as per fees of the course defined by the respective institutions. <b>Budget has already been approved in the main ROP. <u>No additional budget is to be approved.</u></b> <b>Proposal 3:</b> State has proposed budget for conducting Behavioural Training - 20 batches of master trainers. The same is Approved. Expenditure to be met as per RCH training norms. <b>Approved Rs 50.13 lakhs.</b> <b>Proposal 4-</b> Approved 12 Days orientation of newly recruited ANMs (~10000 ANMs in regular and NHM). Expenditure is to be met as per RCH training norms. <b>Approved Rs 1856.14 lakh</b>
194	Planning and Program Management	0.00	7.60	0.00	63.85	<b>Rs 63.85 lakhs Approved for the following:</b> <b>1.</b> State has proposed budget of Rs 56.25 lakhs for 75 laptops for DIOs.



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						<p>May be Approved for the FY 2025-26. Procurement of 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 utilized in an integrated manner by a unit for data entry in all portals. The approval has been shifted from sl no 32.</p> <p>2. Budget of Rs. 7.60 lakhs proposed for BPMU Operational cost for 3 new blocks is Approved for FY 25-26. State to ensure that the budget approved under this head is not utilised for construction/ repair/ renovation activities, engaging HR or purchasing vehicles. State/ UT 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>
195	Health Management Information System (HMIS)	52.21	159.34	0.00	0.00	<p><b>Proposal 1</b> - "As per State one time implementation budget was already sanctioned in 2022-23 &amp; 2023-24, further maintenance &amp; management of the same should be taken up by the State, <u>hence not Approved</u>".</p> <p><b>Proposal 2</b> (Social Media Cell at SPMU) - <u>Not Approved</u>.</p> <p><b>Proposal 3</b> (ADHAR Authentication Cost ) - " ABDM authentication already available with Aadhar, hence <u>not Approved</u>"</p> <p><b>Proposal 4</b> Establishment of Help Desk - "State based IT systems maintenance and management falls under state purview, hence <u>not Approved</u>"</p> <p><b>Proposal 5</b> (MANTRA app ): "State based IT systems maintenance and management falls under state purview, hence <u>not Approved</u>"</p>
198	State Programme specific and Innovations Interventions	380.00	6969.55	380.00	120.00	<p><b>Proposal-1:</b> Integrated Accounting and Financial Management Software: Approved for an amount of Rs. 380.00 Lakhs for FY 2024-25 and Rs. 120.00 Lakhs for FY 2025-26.</p> <p><b>Proposal-2:</b> IEC/BCC Activities: <u>Activity pending in want of clarification from the state.</u></p>



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved by NPCC		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
199	Untied Fund	0.00	484.00	0.00	484.00	<p><b>Proposal 1- Approved Rs 380 lakhs</b> under Untied fund for 38 DH converted to Medical Collage (with reference to GOI DO no. P-17029/05/2024-NHM-IV Dated 09-07-2024) for FY 2025-26</p> <p><b>Proposal 2- Approved Rs 90 Lakhs</b> for Untied fund for 18 CHC @ RS. 5 Lakh/CHC/Year for FY 2025-26</p> <p><b>Proposal 3: Approved Rs 14 lakhs as untied fund for PHC @ Rs 1.75 L per PHC for FY 2025-26</b></p>
	HSS Sub Total	9840.25	99447.44	3605.49	55436.94	
	TOTAL	54623.31	249854.09	34455.73	101539.88	



## Annexure III

## Budgeting format for FY 2024-25 and FY 2025-26 (Additional proposals)

Rs. In Lakhs

S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
22	RBSK at Facility Level including District Early Intervention Centers (DEIC)	0.00	120.00	0	120	<b>FY 2025-26</b> <b>Approved of Rs. 120 lakh</b> towards establishment of DEIC at Mirzapur - Infrastructure for Rs. 50 lakh and equipment for DEIC as per the Operational guidelines for Rs. 70 lakh.
<b>RCH Sub Total</b>		<b>0.00</b>	<b>120.00</b>	<b>0</b>	<b>120</b>	
97	Implementation of District Mental Health Plan	0.00	171.17	0	0	<b>Activity Pended</b>
109	Cardiac Care Unit (CCU/ICU) including STEMI	0.00	200.00	0	159.17	<b>FY 2025-26</b> <b>Rs. 159.17 Lakhs Approved.</b> Rs. 119.17 Lakhs Approved for purchase of equipment (Refer Annexures for details). Rs. 40.00 Lakhs Approved for civil work. Total <b>However, an approval was accorded in FY 2017-18 for Rs 150 Lakhs for CCU at Mirzapur. The earlier approval stands nil with present approval.</b>
112	Haemodialysis Services	0.00	200.00	0	200	<b>FY 2025-26</b> PMNDP services are operational in PPP mode in Mirzapur district in PPP mode @ INR 1500 per session. The state has proposed additional budget of INR 200 lakhs for establishing additional 17 dialysis beds in the district hospital of Mirzapur under PPP mode at the existing rate contract. The proposed amount of INR 200 lakh for an estimated 13333 dialysis session @ INR 1500 is Approved Rs 200 lakhs is Approved.
<b>NCD Sub Total</b>		<b>0.00</b>	<b>571.17</b>	<b>0</b>	<b>359.17</b>	
164	District Hospitals	0.00	0.00	0	262.83	<b>FY 2025-26</b> Budget for Step Down ICU/ HDU at DH Mirzapur <b>Shifted from S. No. 198</b> <b>Rs 262.83 lakhs is Approved</b> An amount of Rs 74 lakhs may be Approved for FY 2025-26, as per IPHS and NHM norms, for the establishment of an 8-bedded HDU at DH Mirzapur. The State must ensure compliance with IPHS 2022 standards.  The state has proposed INR 246.52 lakhs for procurement of equipment for establishment of HDU in DH Mirzapur. The discovered cost has been vetted and accordingly, an amount of INR 188.83 lakhs is found eligible (Details attached as annexure). Activity for INR 188.83 lakhs is Approved. Activity is shifted to S No 164
185	Remuneration for all NHM HR	0.00	84.12	0	64.62	"2025-26: <b>Approved Rs. 64.62 lakhs</b> for 28 new posts under service delivery to be posted at the DEIC and HDU of Mirzapur district. HRH recruitment should be initiated in a way that HRH deployment coincides with the readiness of facilities.



S.No.	Scheme/ Activity	Amount Proposed		Total amount Approved		Remarks of NPCC/ Ministry
		FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
						In the main ROP, 696 Paediatrician posts were approved under NHM, of which 504 are vacant. Also, 8162 LT posts were approved under NHM, of which 1288 are vacant. State to fill the vacant posts and post them in DEIC of Mirzapur district and make the facility functional on priority State to ensure that all the approved HR are posted as per IPHS and not under programmes. LTs to be trained to provide services across the programmes. Details of the approved posts and budget are provided in HRH Annexure. Individual salaries and annual increment are to be calculated by the State based on principles mentioned in the HRH Guidelines and NHM norms. 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)). State should ensure that the remuneration of the approved posts complies with the Minimum Wages Act, 1948."
198	State specific Programme Innovations and Interventions	0.00	700.00	0	0	Budget Shifted to S. No. 164
HSS Sub Total		0.00	784.12	0.00	327.45	
Total of Additional proposals (Mirzapur)		0.00	1475.29	0.00	806.62	
Total of Supplementary Proposals		54623.31	249854.09	34455.7	101539.88	
Grand Total		54623.31	251329.38	34455.73	102346.50	

\* Note: Grand Total is inclusive of Annexure II and III



## Annexure IV

**HR Annexure****HRH under National Health Mission – Uttar Pradesh****Budget Summary**

Budget Approved under NHM	NHM - FY 2025-26			
	Amount Approved in Main RoP	Budget Surrendered **	Amount approved in Supplementary	Final Amount Approved
Service Delivery (SD) HRH	379,824.01	61,836.01	24,236.36***	342,159.74
Programme Management (PM) HRH	29,831.99	3,441.60	-7.10	26,383.29
Budget for data entry operation (DEO)	6,705.18	38.05	781.48	7,448.61
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	23,730.97	204.78	31.26	23,557.45
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	602.53	-	22.27	624.80
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	31,469.17	-	2.12	31,471.29
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	1,951.68	-	-	1,951.68
EPF* for SD and SS-F positions	8,486.49	-	62.00	8,548.49
EPF* for PM, DEO and SS-O positions	3,575.41	-	78.93	3,654.34
<b>Sub Total</b>	<b>486,177.43</b>	<b>65,520.44</b>	<b>25,207.32</b>	<b>445,799.69</b>
CHO	94,391.64	3,690.00	-	90,701.64
Annual Increment and Rationalisation budget for CHO ongoing positions	6,426.72	-	-	6,426.72
<b>Sub Total</b>	<b>100,818.36</b>	<b>3,690.00</b>	<b>-</b>	<b>97,128.36</b>
<b>Total Budget</b>	<b>586,995.79</b>	<b>69,210.44</b>	<b>25,207.32</b>	<b>542,928.05</b>

Budget Approved under NUHM	NUHM - FY 2025-26			
	Amount Approved in Main RoP	Budget Surrendered**	Amount Approved in Supplementary	Final Amount Approved
Service Delivery (SD) HRH	36,687.83	5,136.30	2,038.75	33,590.28
Programme Management (PM) HRH	3,076.66	195.00	-	2,881.66
Budget for data entry operation (DEO)	6.33	-	-	6.33
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	6,794.57	-	495.25	7,289.83
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	8.17	-	-	8.17
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1,344.98	-	-	1,344.98
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	50.34	-	-	50.34
EPF* for SD and SS-F positions	1,892.92	-	77.01	1,969.93
EPF* for PM, DEO and SS-O positions	14.73	-	-	14.73
<b>Total Budget</b>	<b>49,876.53</b>	<b>5,331.29</b>	<b>2,611.01</b>	<b>47,156.25</b>



\*(Employer's contribution @ 13.36% for salaries <= Rs 15000 pm) as per letter dated 8 March 2016 –  
(D.O.No.G.27-34-8/2-15-NHM(F))

\*\*Budget for vacant posts has been surrendered

\*\*\* Including HRH budget for DEIC and HDU at Mirzapur

#### List of Positions under NHM

FMR	Name of posts	Ongoing Positions	New Positions (2025-26)
9.1.4.3	State Midwifery Educator	5	
8.1.1.2	Staff Nurse	-	7317
8.1.1.5.2	Sr. Laboratory Technician	-	11
8.1.1.8	Pharmacist	-	92
8.1.1.9	Radiographer/ Xray Technician	-	55
8.1.5/ 8.1.15.13	Medical Officer/ EMO	-	478 (Including 2 for HDU @ Mirzapur)
8.1.7.2.1	Paediatricians	-	In main ROP, 696 Paediatrician posts were approved under NHM, of which 504 are vacant. State to fill the vacant posts and post them in DEICs and make them functional on priority
8.1.7.2.2	Medical Officer, MBBS	-	1
8.1.7.2.3	Medical Officer, Dental	-	1
8.1.7.2.4	Staff Nurse	-	2
8.1.7.2.5	Physiotherapist	-	1
8.1.7.2.6	Audiologist & speech therapist	-	1
8.1.7.2.7	Psychologist	-	1
8.1.7.2.8	Optometrist	-	1
8.1.7.2.9	Early interventionist cum special educator	-	1
8.1.7.2.10	Social worker	-	1
8.1.7.2.11	Lab Technician	-	In main ROP, 8162 LT posts were approved under NHM, of which 1288 are vacant. State to fill the vacant posts and post them in DEICs and make them functional on priority
8.1.7.2.12	Dental Technician	-	1
8.1.9.3	Staff Nurse	-	44
8.1.13.4/ 16.4.1.4.2	Microbiologist	-	1
8.1.13.22	ECG technician DHS	-	217
8.1.9.6	Support Staff	-	Lump sum (18)
8.1.13.11	Lab Assistant/ Attendant	-	Lump sum (1)
8.1.9.4	CLMC Manager	-	1
8.1.10.3	Staff Nurse		14
	Nurse In-charge		1
16.4.3.1.1	Block Programme Manager	-	4
16.4.3.1.1	Block Accounts Manager	-	4
8.1.9.6	DEO	-	Lump sum (384) (for FRU-CHC)
16.4.3.1.9	Data Entry Operator	-	Lump sum (1)



FMR	Name of posts	Ongoing Positions	New Positions (2025-26)
16.4.1.3.11	Support Staff	-	Lump sum (11)
16.4.2.2.10	Support Staff (Driver)	-	Lump sum (2)

\*State has dropped 11 posts of LTs, 22 Epidemiologists/ Public Health personnel, 33 PHN Tutors and 11 Data accountants

#### List of Positions under NUHM

FMR	Name of posts	Ongoing Positions	New Positions (2025-26)
U.8.1.1.1	ANM	-	147
U.8.1.2.1	Staff Nurse	-	147
U.8.1.8.1.1	Medical Officer - Full time	-	147
U.8.1.10.1	Support staff	-	294



**Tele MANAS HRH**

No. of Tele MANAS cells	4	
HRH Posts	No. of posts approved	Total Budget Approved
Senior Consultant (MD/ DNB/ Diploma in Psychiatry + 3 yrs exp)	4	433.02
Consultant (MD/ DNB/ Diploma in Psychiatry)	8	
Psychiatric Nurse	4	
Clinical Psychologist	4	
Psychiatric Social Worker	4	
Counsellor	80	
Technical coordinators /Project coordinator	4	
Data Entry Operator	8	
Attendant	8	

*\*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 disbursal as mentioned in JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)).*



## Annexure V

**Equipment costing: RCH Serial no 24****NICU Medical College Jhansi**

S.	Name of Equipments	Numbers	Approx Cost	Total Fund Proposed in SPIP ( In Rs.)	Suggestive cost	Total suggestive cost
N.			(In Rs.)			
1	Transport Incubator	2	492500	985000	492500	985000
2	C-PAP Machine	10	449000	4490000	275000	2750000
3	Transcutaneous Billirubinometer	1	352900	352900	150000	150000
4	Multipara Monitor	48	131040	6289920	131040	6289920
5	Furniture (05 Table, 10 Office Chairs & 10 KMC Chairs)		150000		150000	150000
						<b>10324920</b>

**SNCU/NICU JNMC, AMU, Aligarh**

S.	Name of Equipments	Numbers	Approx Cost	Total Fund Proposed in SPIP ( In Rs.)	Suggestive cost	Total suggestive cost
N.			(In Rs.)			
1	Bubble C-PAP Machine	10	449000	4490000	275000	2750000
2	Multipara Monitor	12	131040	1572480	131040	1572480
3	Portable digital X-ray Machine	1	1786000	1786000	1200000	1200000
4	Transport Incubator	1	492500	492500	492500	492500
5	Transcutaneous Billirubinometer	1	352900	352900	150000	150000
6	Furniture (05 Table, 10 Office Chairs & 10 KMC Chairs)		150000		150000	150000
						<b>6314980</b>



**Equipment costing: Mizapur Additional Proposals**

Equipment costing of HDU for Mirzapur						
S NO	Equipment Name	Quantity	Unit cost	Rs in Lacs	Suggestive cost	Total suggestive cost
1	Special ICU wheeled cots with tilting and trendelenburg facility	8	84000	672000	84000	672000
2	Multi para monitor- ECG, SpO2, NIBP at the head end	8	165000	1320000	165000	1320000
3	Multi para monitor-ECG, SpO2, NIBP, at the head end with Et CO2 measurement	8	300000	2400000	Not as per IPHS 2022	0
4	Central pipelines for supply of oxygen, central suction and compressed air	8	800000	6400000	800000	6400000
5	Saline stand	16	2000	32000	2000	32000
6	Syringe pump mounted on IV stand/bed	24	40000	960000	40000	960000
7	Infusion pump mounted on IV stand/bed	8	40000	320000	40000	320000
8	Portables USG with compatible echo and vascular probe	1	3500000	3500000	2300000	2300000
9	ABG analyser with lactate monitoring	1	370000	370000	370000	370000
10	Bi PAP/CPAP mask ventilator	2	248000	496000	248000	496000
11	Defibrillator with AED and transcutaneous pacing	1	270000	270000	270000	270000
12	Suction machine	2	80000	160000	10000	20000
13	Air handling unit	1	350000	350000	350000	350000
14	Transport ventilator	2	800000	1600000	800000	1600000
15	Mechanical ventilator (basic invasive)	2	1000000	2000000	1000000	2000000
16	Cardiac trolley	8	15000	120000	15000	120000
17	Disaster trolley/crash cart	2	20000	40000	20000	40000
18	LED view box 4*2ft	1	15000	15000	15000	15000
19	Computer with central monitoring system	1	1500000	1500000	1000000	1000000
20	12 lead ECG machine with interpretation & trolley	1	70000	70000	70000	70000
21	Stretcher	2	15000	30000	8000	16000
22	Wheel chair	2	20000	40000	20000	40000
23	AMBU bag- adult & pediatric	8	10000	80000	10000	80000
24	Laryngoscope- adult and pediatric	2	2500	5000	2500	5000
25	Magil's Forcep	4	1000	4000	1000	4000
26	Glucometer	3	1500	4500	1500	4500
27	Portable inverter battery set	1	50000	50000	50000	50000
28	PeeP valve	2	20000	40000	20000	40000
29	Oxygen hood boxes	1	4000	4000	4000	4000
30	Portable Xray machines	1	1800000	1800000	285000	285000
<b>Total Approved cost for HDU</b>						<b>1,88,83,500</b>



Equipment costing of CCU for Mirzapur					
S. No.	Name of the equipment	Quantity proposed	Unit Cost (INR)	Total Cost (INR)	Remarks
1	ECG machine computerized	1	150,000	150,000	
2	ECG machine ordinary	1	35,000	35,000	
3	12 Channel stress ECG test equipment Treadmill	1	300,000	300,000	
4	Cardiac Monitor with Defibrillator	1	300,000	300,000	
5	Cardiac Monitor	8	125,000	1,000,000	
6	Defibrillator	1	300,000	300,000	
7	Ventilators (Adult)	3	1,200,000	3,600,000	
8	Ventilators (Paediatrics)	1	1,200,000	1,200,000	
9	Pulse Oximeter cum Capnograph	1	50,000	50,000	
10	Pulse Oximeter with NIB.	1	5,000	5,000	
11	Infusion pump	1	45,000	45,000	
12	B.P. apparatus table model	1	2,500	2,500	
13	B.P. apparatus stand model	1	5,000	5,000	
14	Stethoscope	1	2,000	2,000	
15	Portable X-Ray Machine	1	300,000	300,000	
16	Central Patient Monitoring Station	1	1,000,000	1,000,000	
17	Intubation Kit, Bronchoscope, Laryngoscope	1	100,000	100,000	
18	Portable Ultrasound Machine (Color Doppler-3D/4D)	1	2,000,000	2,000,000	
19	Medical Gas Pipeline*	1		0	DH may utilise the existing MGPS system of the hospital
20	ICU Bed	8	125,000	1,000,000	
21	Arterial Blood Gas (ABG) Analyzer	1	400,000	400,000	Equipment not proposed however considered essential
22	Crash Cart	1	100,000	100,000	Equipment not proposed however considered essential
23	Sound/Alarm system	1	23,000	23,000	
24	Dialyzer equipped one bed with RO plant	1			District may utilize from already existing dialysis unit
25	CPR machine	1			Not Approved as per IPHS 2022
Total Approved cost for CCU				1,19,17,500	



## Annexure VI

## Details of Surrender activities (as submitted by state)

Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
		<b>Total amount-</b>	<b>200405.04</b>	<b>123148.03</b>	
Maternal Health	3.1	Rural Institutional Deliveries	3500.00	2800.00	Surrender
Maternal Health	3.4	Incentives to ASHA	0.00	1020.00	Surrender
Maternal Health	3.5	Administrative Expenses	140.00	191.00	Surrender
Maternal Health	4.1	ANC Drugs	0.00	5000.00	Surrender
Maternal Health	4.1	Drugs of Normal Delivery district	0.00	800.00	Surrender
Maternal Health	4.5	Free Diagnostics for Pregnant women under JSSK	0.00	5000.00	Surrender
Maternal Health	4.6	Ultrasonography for PMSMA	0.00	500.00	Surrender
Maternal Health	4.8	Diet JSSK-District	720.00	0.00	Surrender
Maternal Health	4.11	Diet JSSK-Medical College	44.20	0.00	Surrender
Maternal Health	185.C.S001	ANMs	10032.10	5000.00	Surrender
Maternal Health	185.C.S0015	Staff nurses and Staff Nurse for 250 PHC del. Point @ Rs 20,013/- per SN	6605.83	3000.00	Surrender
Maternal Health	185.C.S0282	LMO at identified FRUs	1375.00	0.00	Surrender
Maternal Health	185.C.S0113	Specialists - Obstetricians and Gynaecologists -MH	5139.48	0.00	Surrender
Maternal Health	185.C.S0144	Specialists - Anaesth	5238.23	0.00	Surrender
Maternal Health	185.C.S0061	OT technician	344.20	0.00	Surrender
Maternal Health	185.C.P267	District Consultant MH	70.40	0.00	Surrender
Maternal Health	185.C.P399	Programme Assistant ( Maternal &Child Health )30	66.00	66.00	Activity not started
Maternal Health	185.C.P400	Maternal Anemia Management Centre	224.40	224.40	Activity not started
Maternal Health	194.28	DMHC Mentoring & Support Visit	13.63	0.00	Surrender
Maternal Health	194.29	Office oprational Cost - District Maternal Health Consultant	1.60	0.00	Surrender
Maternal Health	185.C.S0110	Gynecologist (Specialist)	1531.28	0.00	Surrender



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
Maternal Health	185.C.S0124	Pediatrician (Specialist)	1768.10	0.00	Surrender
Maternal Health	185.C.S0141	Anesthetics (Specialist)	1979.03	0.00	Surrender
Maternal Health	185.C.S0178	M. O. (Pathologist)	380.64	0.00	Surrender
Maternal Health	185.C.S0165	M.O. (Radiologist)	510.64	0.00	Surrender
Maternal Health	185.C.S0045	Laboratory Technician	187.09	0.00	Surrender
Maternal Health	185.C.S0062	OT Technician	63.06	0.00	Surrender
Maternal Health	185.C.S0011	Staff Nurses (Neonatology trained Staff Nurse)	1068.28	0.00	Surrender
Maternal Health	185.C.S0012	Staff Nurses (Nursing Sister)	213.83	0.00	Surrender
Maternal Health	185.C.S0482	Staff Nurses	789.60	0.00	Surrender
Maternal Health	185.C.S0958	Anesthetics (Specialist)	66.00	0.00	Surrender
Maternal Health	185.C.S0959	Medical Officers	132.00	0.00	Surrender
Maternal Health	185.C.P403	M&E Assistant	29.22	0.00	Surrender
Maternal Health	185.C.S0469	Anesthetics (Specialist)	157.20	0.00	Surrender
Maternal Health	185.C.S0475	Medical Officers	313.86	0.00	Surrender
Maternal Health	185.C.S0483	Staff Nurses	365.90	0.00	Surrender
Maternal Health	185.C.P131	M&E Assistant	7.31	0.00	Surrender
Child Health	31	Tele consultation to NBSU from SNCUs in 10 districts	68.01	0.00	Not started
Child Health	24	State Level Team visit for cross learning	4.20	0.00	Not started
Child Health	57	Award /Recognition Under MAA Programme	2.50	0.00	Not started
Child Health	24	12 Week Course on Neonatology & Emergency paediatric (ETAT) for Medical officer	200.57	0.00	Not started
Child Health	185.C.S1149	Staff Nurse Paediatric HDU	1771.00	1771.00	Not started (720 SN)
Child Health	185.C.S0441	Staff Nurse new NBSU	3070.00	1500.00	Not started 416 units (1248 SN)
Child Health	185.C.S0435	Medical officer NBSU	2400.00	1200.00	Not started( 200 MOs)
Child Health	185.C.S0425	Feeding Demonstrator NRC	130.00	-	Not started(66 FD)
Family Planning	50.29	6 Regional Level annual review meeting	7.50	0.00	Not started



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
Family Planning	51.16	Impact assessment of Hausala Sajheedari Program	5.00	0.00	Not started
Family Planning	48.01	Induction Training of FPLMIS-Manager	0.44	0.00	Not started
Family Planning	50.03	Aadhaar Authentication of Hausala Sajheedari beneficiary	1.00	0.00	Savings
Family Planning	186.01	State level reward ceremony after WPD	7.50	7.50	Not started
Family Planning	50.16	Radio spots on Air Channels for 03 campaign for 10 Days during each campaign	20.00	20.00	Savings
Family Planning	50.17	Radio spots on FM Channels for 03 campaign for 10 Days during each campaign	20.00	20.00	Savings
Family Planning	184.01	Repairing of Laparoscope	20.00	25.00	
Family Planning	185.C.S0522	RMNCHA Counsellor Salary	63.47	36.15	Savings
Family Planning	185.C.S1109	Division FP & Logistic Manager Salary	43.48	20.00	Savings
Family Planning	185.C.S1110	District FP & Logistic Manager Salary	132.45	68.00	Savings
Family Planning	185.C.S1147	NSV Counsellor Salary	4.40	2.52	Not started
Family Planning	185.C.S1148	OT Technician Salary	3.74	2.15	Not started
Family Planning	51.02	for NSV Mobilization and training support –operational cost	13.17	6.59	Not started
Family Planning	49.01	Celebration of WPD activity at State level	10.00	10.00	Not started
Family Planning	48.06	Travel and management cost of 18 Divisional FP &Logistic Managers	13.50	0.00	Savings
Family Planning	48.07	Travel and management cost of 75 District FP &Logistic Managers	41.24	20.62	Savings
CAC	10.01	Regional Review meetings on CAC @ Rs.1.00/workshop	5.00	5.00	Not started
Drug Ware House HR	185.C.S1084	Accountant Salary	13.18	6.92	Savings
Drug Ware House HR	185.C.S1085	Computer Operator/Store Keeper Salary	72.47	38.05	Savings
Drug Ware House HR	185.C.S1086	Support Staffs Salary	244.03	128.11	Savings
Drug Ware House HR	185.C.S1087	Support Staffs (Part Time) Salary	25.56	13.42	Savings
PCPNDT	185.C.P008	PCPNDT,Coordinator Salary	100.44	68.05	Savings
CAC	10.07	Strengthening of CAC Training Centers	0.00	7.00	



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
Family Planning	42.02	LAP induction training	0.00	54.02	
Family Planning	42.04	Mini LAP induction training	0.00	17.82	
Family Planning	44.03	PPIUCD Training of CHO/SN/ANM	0.00	17.03	
Family Planning	45.02	ANTARA Training - 2 Days	0.00	58.50	
Family Planning	46.02	ASHA INCENTIVE UNER NAI PAHAL KIT	0.00	718.19	
Family Planning	46.03	Procurement of Shagun kit (Nayi pahel Kit)	0.00	1580.02	
Family Planning	46.05	SARTHI-Awareness on Wheels	0.00	210.00	
Family Planning	50.04	Orientation/ Review of ANM - Block Level	0.00	32.80	
Family Planning	50.05	Orientation/ Review of ANM (urban)	0.00	6.19	
Family Planning	50.28	District Level FP Qtr Review Meeting of RMNCHA Counsellor	0.00	33.60	
Family Planning	51.04	Mr. Smart Sammelan	0.00	151.80	
Family Planning	186.03	Performance reward under Family Planning DISTRICT	0.00	22.50	
Family Planning	50.06	Integrated Training Of Counsellor	0.00	52.40	
Routine Immunization	32.18	JE Campaign Operational Cost	107.22	-	Total approved budget FY 2024-25 Rs 254.66 lakh. Rs. 147.44 lakh allocated to district. balance budget Rs. 107.22 lakh will be saving.
Routine Immunization	32.19	Mission Indradhanush OOC	450.00	-	MI not conducted in FY 2024-25 Rs. 450.00 lakh to be Surrendered
Routine Immunization	32.39	Medical Officer Training Module & Health Worker Training Module Printing	51.77	-	Activity not started in FY 2024-25 Rs. 51.77 lakh to be Surrendered



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
Routine Immunization	33.1	Pulse Polio Campaign	5002.60	-	Total approved budget FY Rs 7500.00 lakh. Rs. 2497.40 lakh allocated to district. balance budget Rs. 5002.60 lakh will be saving in FY 2024-25
Routine Immunization	33.4	Pulse polio Campaign-Polio Vaccinator Training	36.44	-	Total approved budget FY Rs 73.46 lakh, Rs. 37.02 lakh allocated to district. balance budget Rs. 36.44 lakh will be saving in FY 2024-25
Routine Immunization	32.25	ASHA Sangini Training on Routine Immunization Supportive supervision and Communication skill Enhancement	-	66.23	This activities to be planned with CP Division, Rs. 66.23 lakh be surrendered FY 2025-26
Routine Immunization	180.7	Anaphylaxis Kit	58.29	58.29	Approved budget Rs. 116.57 lakh in FY 2024-25 & 2025-26 Rs. 58.29 lakh extra budget surrendered in FY 2024-25 & 2025-26
Routine Immunization	185.C.S1150	Cold Chain Handlers (Block CCP)	1878.87	2152.16	Position drooped by State, budget to be surrendered.
Routine Immunization	185.C.S0830	Vaccine Van Driver	11.01	-	Balance budget for Vacant HR to be surrendered.



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
Routine Immunization	185.C.S0831	Vaccine Store Keeper	7.50	-	balance budget for Vacant HR to be surrendered.
Routine Immunization	185.C.P257	Assistant Cold Chain Officer	4.39	-	balance budget for Vacant HR to be surrendered.
Routine Immunization	185.C.S0795	Cold Chain Handlers	9.34	-	balance budget for Vacant HR to be surrendered.
RBSK	22	Referral Support for Secondary/ Tertiary care - RBSK	663.20	0.00	Budget could not utilized in 2024-25
RBSK	185	HUMAN RESOURCE-RBSK	4535.00	0.00	Budget could not utilized in 2024-26
RBSK	21	RBSK Programme Banner	0.00	6.56	To be surrender
RBSK	21	RBSK Convergence meeting cum review meetings	0.00	8.20	To be surrender (budget of 1 meeting per district)
RBSK	21	Training of Mobile health team – technical and managerial (5 days)	0.00	30.40	To be surrender
RBSK	22	RBSK DEIC Staff training	0.00	5.06	To be surrender (budget of 1 batches)
RKSK	52	Digital Hemoglobinometer for RBSK team	3245.06	-	Surrender budget for strips
RKSK	185	HUMAN RESOURCE-RKSK	216.58	137.22	Vacant Position HR (6 Month budget surrender)
RKSK	35.1	Operational cost for Adolescent Friendly Health clinics ( AFHCs)	14.16	0.00	budget Surrender
RKSK	35.6	Mobility & Communication Support for AH counsellor	49.46	0.00	budget Surrender
RKSK	35.6	Mobility & Communication Support for RKSK District Coordinator in 25 districts	2.38	0.00	budget Surrender



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
NUHM	143	Incentives (Allowances, Incentives, SW)	2100.00	525.00	For FY 2024-25, 12 months budget surrendered for Incentives to Specialist at Polyclinics & for FY 2025-26, 3 months budget surrendered as recruitment process may take atleast 3 months. (Only budget is being surrendered and not the HR positions.)
NUHM	142	Remuneration for all NHM HR	1269.63	5331.29	For FY 2024-25, 12 months budget surrendered for remuneration for all vacant NUHM HR & for FY 2025-26, 6 months budget surrendered as recruitment process may take atleast 6 months. (Only budget is being surrendered and not the HR positions.)
HMIS	195.05	HMIS implementation in 4156 units	2522.23	0.00	The new activity is for implementation of eSushrut HMIS Solution in 4156 health facilities.
HMIS	195.17	Smart Phone/Tablet for ANM & MDM support for 31169 ANMs	310.44	310.44	Rs 1084.00 lacs to be utilised in FY 2025-26 as



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
					per approval from competent authority.
HMIS	198.1	State Innovation Hub at State level	466.94	471.53	New Activity.
HMIS	185.C.P265	New HR (29 District MI&E Officer)	95.70	109.62	New Activity.
Procurment	113.01	Peritoneal Dialysis Service	1000.00	-	Surrender
Procurment	181.04	Free MRI Services	1946.93	-	Surrender
Procurment	179.4	UAV Drone Services for Medical Supplies in 02 Districts	21.90	-	Surrender
Training	190.01	Development of Training Monitoring MIS Dashboard/ Portal	50.00	20.00	Surrender
Training	185	HR for Skills Lab	0.00	85.05	Surrender
M&E	198.2	Research & Evaluation Studies under M&E division	175.00	-	Surrender
Planning	194.36	Exposure visit of other State to learn best practices	48.00	-	Surrender
Nursing Cell	151.01	Certificate Course for Community Health (CCHN) training	2700.00	3000.00	Surrender
Quality Assurance	175.11	Contingency -Facilitation of NQAS certified facilities	10.00	-	Surrender
Quality Assurance	175.15	Exposure visits to NQAS and LaQshya certified facility	30.00	30.00	Surrender
Quality Assurance	176.04	Contingencies-state kayakalp award function	10.00	-	Surrender
HR	194	Exposure Visit	2.84	-	Activity not done
HR	192	Parichay Orientation Program	10.49	-	Activity initiated but not implemented yet
Blood Services	156.1	Training & Review Meeting	65.32	-	Surrender
Blood Services	154.07	Blood bag,kits and consumables	2265.01	1000.00	Surrender
Blood Services	158.1	News Paper advertisement	0.00	27.00	Surrender
Blood Services	156.04	Advance Pre Transfusion Testing	822.00	-	Surrender
EMTS	185.C.P149	EMTS Divisional Manager Salary	95.04	99.79	Surrender
EMTS	194.75	Mobility & Operational Cost for State & Division	169.75	155.05	Surrender



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
EMTS	171.01	Advance Life Support Ambulance (OPEX) 250 Nos.	4750.20	-	Surrender
Community Process	150.01	ASHA Incentive for delivery of expanded package for AAM-SHC	0.00	1440.00	Surrender
Community Process	150.05	Capacity building & Multiskilling for AAM - SHC	0.00	900.00	Surrender
Community Process	150.07	IEC & Printing for AAM - SHC	0.00	750.00	Surrender
Community Process	150.12	IT- Recurring for AAM - SHC	0.00	150.00	Surrender
Community Process	150.16	TA/DA for CHOs	0.00	144.00	Surrender
Community Process	150.17	Independent monitoring cost for AAM - SHC	1526.40	1500.00	Surrender
Community Process	150.18	Independent monitoring cost for AAM - PHC	179.76	199.73	Surrender
Community Process	151.02	Wellness activities at AAM - SHC	0.00	450.00	Surrender
Community Process	152.01	Teleconsultation facilities at AAMs - Rural	164.88	600.00	Surrender
Community Process	153.01	CHO Mentoring	230.69	200.00	Surrender
Community Process	159.06	PMMVY Incentive	0.00	1064.53	Surrender
Community Process	185	District Health and Wellness cum Community Assistant	0.00	99.00	Surrender
Community Process	187.01	Remuneration for CHOs at AAM - SC	15748.60	3690.00	Surrender
Community Process	188.01	PBI for CHO's at SHC -AAM	919.60	5400.00	Surrender
Community Process	188.02	TBI for AAM - SC	0.00	3000.00	Surrender
Community Process	199.04	Untied Fund- SC	0.00	300.00	Surrender
Community Process	199.06	Untied Fund- AAM SC	0.00	1800.00	Surrender
Community Process	199.04	Untied Fund For Sub Centres	484.97	0.00	Surrender



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
Community Process	199.06	HWC Untied - SC	1298.40	0.00	Surrender
Community Process	185.C.P264	District H&W cum Community Assistant Honorarium	148.50	0.00	Surrender
Community Process	185.C.S0021	Staff Nurse Honorarium	1895.10	0.00	Surrender
Community Process	185.C.S0050	Lab Technician Honorarium	922.97	0.00	Surrender
DHS	185.C.S0112	Orbs & Gyne	11000.00	6520.50	Surrender
DHS	185.C.S0127	Paediatrician	7800.00	4347.00	Surrender
DHS	185.C.S0143	Anaesthetist	11500.00	6520.50	Surrender
DHS	185.C.S0155	General Surgeon	8000.00	4347.00	Surrender
DHS	185.C.S0167	Radiologist	4000.00	2173.50	Surrender
DHS	185.C.S0180	Pathologist	4000.00	2173.50	Surrender
DHS	185.C.S0192	Physician/General Medicine Specialist/ Chest Physician	7900.00	4347.00	Surrender
DHS	185.C.S0206	Orthopaedic Surgeon	4200.00	2173.50	Surrender
DHS	185.C.S0212	ENT	3900.00	2656.85	Surrender
DHS	185.C.S0220	Ophthalmologist	190.00	188.94	Surrender
DHS	185.C.S0225	Dermatologist	175.00	0.00	Surrender
DHS	185.C.S0235	Microbiologist	10.00	0.00	Surrender
DHS	185.C.S1152	Anaesthetist (Specialist cum consultant-DNB)	66.00	18.90	Surrender
DHS	185.C.S1153	ENT (Specialist cum consultant- DNB)	132.00	37.80	Surrender
DHS	185.C.S1154	General Surgeon (Specialist cum consultant- DNB)	495.00	141.75	Surrender
DHS	185.C.S1155	Medicine (Specialist cum consultant- DNB)	462.00	132.30	Surrender
DHS	185.C.S1156	Orbs & Gyane (Specialist cum consultant-DNB)	165.00	47.25	Surrender
DHS	185.C.S1157	Ophthalmologist (Specialist cum consultant- DNB)	33.00	9.45	Surrender
DHS	185.C.S1158	Orthopedician (Specialist cum consultant-DNB)	264.00	75.60	Surrender
DHS	185.C.S1159	Paediatrician (Specialist cum consultant-DNB)	264.00	75.60	Surrender



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
DHS	185.C.S1160	Pathologist (Specialist cum consultant-DNB)	99.00	28.35	Surrender
DHS	185.C.S1180	MDS, Maxilo Facial Surgeon (Trauma Centre)	306.00	160.65	Surrender
DHS	185.C.S0281	EMO	2500.00	0.00	Surrender
DHS	185.C.S0481	Nurse Incharge_HDU	35.84	0.00	Surrender
DHS	185.C.S0647	Dietician	10.00	0.00	Surrender
DHS	185.C.S0650	OT Technician	100.00	0.00	Surrender
DHS	185.C.S0654	X-Ray Technician	80.00	0.00	Surrender
DHS	185.C.S0662	Nursing Attendant	376.34	0.00	Surrender
DHS	185.C.S1161	Super Specialist (Cardiology, Endocrinology, Gastroenterology, Nephrology, Neurology )	330.00	126.00	Surrender
DHS	185.C.S1175	Super Specialist -Cardiology	288.00	151.20	Surrender
DHS	185.C.S1176	Super Specialist- Urology	288.00	151.20	Surrender
DHS	185.C.S1177	Super Specialist-Gastroenterology	288.00	151.20	Surrender
DHS	185.C.S1178	Super Specialist-Nephrology	280.00	151.20	Surrender
DHS	185.C.S1179	Super Specialist- Neurology	144.00	75.60	Surrender
Malaria	185.C.P294	District VBD Consultant	10.07	5.00	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	66.1	ASHA incentive for referral of AES/JE cases	1.57	0.00	Unallocated Budget for expected new cases
AES/JE	66.8	Monitoring and supervision	5.94	0.00	Unallocated Budget for expected new cases
AES/JE	185.C.P170	State AES/JE Consultant	11.00	5.50	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
					vacant positions
AES/JE	185.C.P29 3	District AES/JE Consultant	39.60	19.80	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.P29 5	District Technical Assistant	8.49	4.24	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.S05 48	Microbiologists	100.89	50.00	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.S01 26	Paediatricians	1704.93	852.46	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.P36 5	Data Entry Operator	15.91	0.00	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.S00 13	Staff Nurses-CD-NVBDCP	1243.08	621.54	Unallocated Budget against vacant position for



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
					24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.S0280	Medical Officers -CD-NVBDCP-AES/JE * 8.1.5.S01	358.72	179.36	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
AES/JE	185.C.S0460	Ancillary Staff-CD-NVBDCP-AES &JE * 8.1.9.6.S01	59.13	0.00	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
IDSP	185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	113.02	56.50	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
IDSP	185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	35.72	17.86	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
IDSP	185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	64.21	0.00	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
IDSP	185.C.S0550	Microbiologists-CD-IDSP * 8.1.13.4.S03	6.05	3.02	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
IDSP	63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP) (16.1.4.1.5)	12.00	0.00	Unallocated Budget
AES/JE	185.C.S0760	Office Asstt- BRD Medical College-CD-NVBDCP * 8.1.15.11	389.68	194.84	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
NLEP	185.C.P202	Admn. Assistant-CD-NLEP * 16.4.1.4.8.S01	2.20	1.10	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
NLEP	185.C.P291	District Leprosy Consultant-CD-NLEP * 16.4.2.2.2.S02	39.60	19.80	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
NLEP	185.C.S0086	Physiotherapist/ Occupational Therapist-CD-NLEP * 8.1.1.10.S02	19.24	9.62	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
NLEP	185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	209.44	104.72	Unallocated Budget against vacant position for 24-25 and 6



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
					month budget for 25-26 for vacant positions
NPCCHH	185.C.P17 4	Consultant NCD-NPCCHH (16.4.1.4.2)	11.00	5.50	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions
NPCCHH	114.8	Surveillance / Vulnerability assessment / Research related to climate change, Air Pollution and health related illness	6.00	0.00	Due to less budget approval from GoI, could not utilized
NTEP	73.04	Community Engagement Activities	2.00	0.00	Community engagement Activities, State level sensitisation workshop of TB Champions
NTEP	73.1	Local Procurement of first line Anti TB drugs.	30.00	0.00	Drugs are supplied by CTD so that fund is not utilized.
NTEP	75.03	PPSA (15.3.3.2)	600.00	0.00	Unallocated Budget for expected new cases
NTEP	75.04	Any Public Private Mix (PP/NGO Support)	2311.75	2311.75	* for NAAT test from Pvt. Sector NAAT laboratories through MoU with Pvt. Labs approx NAAT test @ Rs. 2000/- Avg. cost for each CBNAAT test in Pvt. Lab) and LPA test. * for LPA Test from Pvt. Sector laboratories through MoU



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
					with Pvt. Labs. * for XRAY test(4,20,500 test @Rs. 350/- Avg cost per test from Pvt. Sector laboratories through MoU with state/District
NTEP	75.05	Multi-sectoral collaboration activities	3.00	0.00	Multi-sectoral collaboration activities (Any activities for collaborating with other line departments and organizations (eg: AYUSH, Directorates of Labour, Rural Development, Urban Development, Industries, PRI, Railways, etc)
NTEP	75.06	Hub and spoke modal for Diagnosis of Pediatric TB	1756.32	1756.32	To strengthen sample collection and diagnostic facilities for 50% of estimated presumptive pediatric TB patients, cost is being proposed for X-ray (Rs.350 each), gastric lavage for 35% of these patients (Rs. 500), induced sputum for 35% patients (Rs.500), fine needle



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
					aspiration cytology for 10% patients (Rs.1000 for each test) through MoU with state/District
NTEP	76.03	Treatment of LTBI Drugs	1256.49	0.00	Amount reserve for additional demand from District. Drugs are supplied by CTD so that fund is not utilized.
NTEP	77.04	Procurement of DRTB drugs (Second line)	450.00	0.00	Amount reserve for additional demand from District. Drugs are supplied by CTD so that fund is not utilized.
NTEP	79.02	Adherence monitoring app	1000.00	1000.00	Monitoring adherence of patients on treatment for TB through interactive voice response system (IVRS) proposed at Rs. 500000 per 1000 patients
NTEP	185	HR	4450.00	745.00	Unallocated Budget against vacant position for 24-25 and 6 month budget for 25-26 for vacant positions



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
NVHCP	81.4	Kits	650.00	0.00	Kind Grant- for central supplies whole blood testing kits
NPHCE	99.3	CGA Module Training of M.O., SN & Physiotherapist @0.80Lac per Dist	60.00	-	Surrender
NPPC	119.3	Training at District Level @2.00 Lakh / 45 District	90.00	-	Surrender
NIDDCP	62.5	Surveillance, Research, Review, Evaluation (SRRE)	4.00	-	Surrender
NOHP	115.3	Miscellaneous/Contingency State Oral Health Cell	5.00	-	Surrender
NOHP	115.4	Mobility Support for State Oral Health Cell	6.00	-	Surrender
NP-NCD	110.12	IEC State	20.00	-	Surrender
NP-NCD	109.1	CCU / STEMI Drug	180.00	-	Surrender
NP-NCD	110.6	Cancer Drug	20.00	-	Surrender
NP-NCD	110.5	Stroke Drug	180.00	-	Surrender
NP-NCD	110.14	Universal Screening of NCD (Family Folder & CBAC printing)	734.45	1,468.90	Surrender
NMHP	98.1	Training	52.83	-	Surrender
NTCP	104.9	training	0.50	0.50	Surrender
NTCP	104.8	training	0.50	0.50	Surrender
NTCP	104.7	training	0.50	0.50	Surrender
NTCP	104.6	training	0.50	0.50	Surrender
NTCP	104.10	training	-	1.50	Surrender
NPCB&VI	89.1	Diabetic Retinopathy @2000	-	11.81	Surrender
NPCB&VI	89.2	Childhood Blindness @2000	-	11.81	Surrender
NPCB&VI	89.3	Glaucoma @2000	-	11.81	Surrender
NPCB&VI	89.4	Keratoplasty @7500	-	13.20	Surrender
NPCB&VI	89.5	Vitreoretinal Surgery @10000	-	17.60	Surrender
NMHP (HR)	185.C.S02 01	Full Time Psychiatrists	-	415.80	Surrender 6 month Vacant HR budget



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
NMHP (HR)	185.C.S0535	Clinical Psychologist	-	22.18	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.S0571	Psychiatric Social Worker	-	18.48	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.S0032	Psychiatric Nurse	-	24.02	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.S0034	Community Nurse	-	57.75	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.S0530	Community Level Psychologist	-	485.10	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.S0740	Case Registry Assistant	-	46.35	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.S0828	Ward Assistant	-	63.25	Surrender 6 month Vacant HR budget
NMHP (HR)	185.C.P320	Monitoring & Evaluation Officer	-	100.25	Surrender 6 month Vacant HR budget
NOHP (HR)	185.C.S0254	Dental Surgeon MDS	-	233.77	Surrender 6 month Vacant HR budget
NOHP (HR)	185.C.S0265	Dental Technician	-	26.80	Surrender 6 month Vacant HR budget
NOHP (HR)	185.C.S0275	Dental Assistant	-	38.41	Surrender 6 month Vacant HR budget
NPCB&VI (HR)	185.C.S02	Ophthalmologist	-	249.48	Surrender 6 month Vacant HR budget
NPCB&VI (HR)	185.C.S0610	Ophthalmic Assistant	-	7.16	Surrender 6 month Vacant HR budget
NPCB&VI (HR)	185.C.S0520	Grief Counsellor	-	1.57	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.P321	Epidemiologist	-	188.50	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.P330	District Programme Coordinator	-	138.60	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.P335	Finance cum Logistic Counsellor	-	42.97	Surrender 6 month Vacant HR budget



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
NP-NCD (HR)	185.C.S0524	Counsellor	-	428.57	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.S0286	General Physician	-	180.18	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.S0196	General Physician	-	3,009.30	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.S0049	Lab technician	-	410.13	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.S0087	Physiotherapist	-	23.10	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.S0240	Specialist- Cardiology / General Medicine	-	41.58	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.S0020	Staff Nurse	-	519.07	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.P229	Epidemiologist	-	2.77	Surrender 6 month Vacant HR budget
NP-NCD (HR)	185.C.P238	Programme Coordinator	-	2.08	Surrender 6 month Vacant HR budget
NPHCE (HR)	185.C.S0194	Consultant Medicine	-	1,774.08	Surrender 6 month Vacant HR budget
NPHCE (HR)	185.C.S0019	Staff Nurse	-	272.58	Surrender 6 month Vacant HR budget
NPHCE (HR)	185.C.S0085	Physiotherapist	-	35.11	Surrender 6 month Vacant HR budget
NPHCE (HR)	185.C.S0560	Rehabilitation Worker	-	322.66	Surrender 6 month Vacant HR budget
NPPC (HR)	185.C.S0193	Physician	-	95.76	Surrender 6 month Vacant HR budget
NPPC (HR)	185.C.S0017	Staff Nurse	-	136.92	Surrender 6 month Vacant HR budget
NPPCD (HR)	185.C.S0555	Audiologist	-	69.30	Surrender 6 month Vacant HR budget
NPPCD (HR)	185.C.S0620	Audiometric Assistant	-	32.99	Surrender 6 month Vacant HR budget



Program Name	FMR Code	Activity	Budget	Budget	Remarks
			2024-25	2025-26	
			(Rs. in Lakhs)	(Rs. in Lakhs)	
NPPCD (HR)	185.C.S0625	Instructor for the Young Hearing Impaired Children	-	40.85	Surrender 6 month Vacant HR budget
NPPCD (HR)	185.C.S0214	ENT Specialist	-	34.02	Surrender 6 month Vacant HR budget
NPPCF (HR)	185.C.S0047	Lab technician	-	3.46	Surrender 6 month Vacant HR budget
NPPCF (HR)	185.C.P323	Consultant	-	7.39	Surrender 6 month Vacant HR budget
NTCP (HR)	185.C.P324	District Consultant	-	92.40	Surrender 6 month Vacant HR budget
NTCP (HR)	185.C.S0529	Psychologist/Counsellor	-	60.06	Surrender 6 month Vacant HR budget
NTCP (HR)	185.C.S0570	Social Worker	-	57.75	Surrender 6 month Vacant HR budget
NTCP (HR)	185.C.P231	Legal Counsltant	-	2.08	Surrender 6 month Vacant HR budget
		<b>Total Amount-</b>	<b>200405.04-650=199755.04</b>	<b>123148.03-200=122948.03</b>	

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