F.No. 10(2)/2023-NHM-I/E-8252479
Government of India
Ministry of Health and Family Welfare
(NHM-III Section)

Nirman Bhawan, New Delhi
Dated 2nd May 2025.

To,

Dr A. Arun Thambu Raj,
Mission Director, National Health Mission,
No.359, Anna Salai, DMS Annex Building,
Teynampet, Chennai, Tamil Nadu-600006.

Subject: Administrative approval of Supplementary Programme Implementation Plan for FY 2024-26 of the State of Tamil Nadu - reg.

This is with reference to the Post- MTR supplementary PIP for FY 2024-26 submitted by the State of Tamil Nadu for an amount of Rs. 176.76 Crore for FY 2024-25 and Rs.461.90 Crore for FY 2025-26 vide Letter R.No. 5319029/P5/NHM/2023, dt 26.03.2025.

2. The NHM Supplementary Programme Implementation Plan for FY 2024-25 & FY 2025-26 for the State of Tamil Nadu was appraised in Mid-Term Review meeting on 19th February 2025, based on Resource Envelope provided by NHM Finance division amounting to Rs. 2,806.75 Crore for FY 2024-25 and Rs. 2899.08 Crore for FY 2025-26.

3. It is to convey that the Supplementary approval of **Rs. 175.73 Crore for FY 2024-25 and Rs. 370.90 Crore for FY 2025-26** is approved for the State of Tamil Nadu (Details provided at Annexure -1 & 2). The total approval for the State of Tamil Nadu stands at **Rs. 3275.25 Crore for FY 2024-25 and Rs. 3406.99 Crore for FY 2025-26.**

4. Unless stated otherwise, all conditionality outlined in the main RoP/administrative approval for the FY 2024-26 applies to these approvals.

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

Yours faithfully

Saroj Kumar

Director (NHM III)

Enclo: As Stated.

Copy To:

- Principal Secretary, Health & Family Welfare, Tamil Nadu.
- Sr PPS to AS & MD
- Sr. PPS to JS Policy

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
RCH.1	Maternal Health	2	Pregnancy Registration and Ante-Natal Checkups	0.00	183.00	0.00	183	**Approved Rs.183 Lakhs in FY 2025-26 for the** procurement of 10 lakhs dual rapid testing kits for syphilis and HIV for Pregnant Women (PW) as proposed by the State.
		3	Janani Suraksha Yojana (JSY)	487.80	1157.00	487.80	1157.00	**Approved Rs. 487.80 Lakhs in FY 2024-25 and Rs.1157.00 Lakhs in FY 2025-26.** **Details as under:** (1) DBT: Rs 470.74 lakhs [i.e. Rs 398.45 lakh for 56,922 number of Rural institutional deliveries @ Rs 700 per case; Rs 72.29 lakh for 12,048 Urban institutional deliveries @ Rs 600 per case. as proposed by the state] **in FY 2024-25 .** (2) **Rs. 16.48 Lakhs in FY 2024-25 and Rs. 39.15 Lakhs in FY 2025-26** for JSY administrative expenses. 3) DBT: **Rs 1118.43 lakhs** [i.e. Rs. 0.31 Lakh for 61 number of Home deliveries; Rs 1048.26 lakh for 1,49,751 number of Rural institutional deliveries @ Rs 700 per case; Rs 69.87 lakh for 11,645 Urban institutional deliveries @ Rs 600 per case. as proposed by the state] **in FY 2025-26.** **Conditionality:** a.100% payment are to be done using PFMS in the accounts. b. All the DBT beneficiaries should be aadhaar authenticated and the Aadhaar Based Payments is done through PFMS into their bank/Post office account. **Note:** Calculation Error in the proposal by the State. Total amount Approved is as proposed by the State.
		8	Midwifery	0.00	9.76	0.00	9.76	**Approved Rs 9.76 Lakhs** in FY 2025-26 for accommodation and food of trainee ME and NPM as per training norms of Midwifery.
		10	Comprehensive	0.00	38.80	0.00	38.80	**Approved Rs. 38.80 Lakhs in FY 2025-26.**

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			Abortion Care					**Details as under:** *New Activity:* **Rs. 38.80 Lakhs for** conducting 388 Block Level One Day Sensitization workshops (388 Blocks) on Safe Abortion Services (MTP services) for VHN/UHN, MLHP, Staff Nurses (RCH), ANMs and ASHAs @ Rs. 10,000/- per workshop per block. **Conditionality:** **1.** RCH training norms to be followed and bookings as per actuals. **2.** CAC Training and Service Delivery Guidelines, 2023, issued by MoHFW, to be adhered to. 3. State to submit a report after completion of sensitization workshop.
		11	**MCH wings**	**4400.03**	**600.00**	**4400.03**	**600.00**	**Approved Rs 4400.03 Lakhs in FY 2024-25 and Rs. 600 Lakhs in FY 2025-26.** Details s under: 1) **Rs. 4400.03 Lakhs in FY 2024-25** for committed liabilities of 7 MCH Wings namely Pennagaram DH, Manapparai DH, Pattukottai DH, Cumbum SDH, Chidambaram SDH, ISOKGH Chennai, RSRM Hospital Chennai approved in RoP 2022-23. State to finish the work in FY 2025-26. 2) ***New Activity:*** **Rs 600.00 Lakhs in FY 2025-26** for the construction of an additional building/extension of the MCH wing /CEmONC center at Government Medical College Hospital, Villupuram. Total Project Cost **Approved is 1200 Lakhs and 50% cost is proposed in FY 2025-26.**
RCH.3	**Child Health**	**22**	**RBSK at Facility Level including District Early Intervention Centers (DEIC)**	**0.00**	**1487.13**	**0.00**	**1487.13**	**Approved Rs. 1487.13 lakhs in FY 2025-26.** **The details are as below:** **1.** ***New Activity*** **Rs.45 lakh** for establishment of new DEIC building at Myladuthurai DH. **2.** ***New Activity:*** **Rs. 90 lakh** for 39 DEIC equipment as per Gap analysis and establishment of Sensory Integration park in 6 DEICs at Krishnagir,

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Nagapattinam, Tiruppur, ICH-Chennai, Erode & Virudhunagar. **3. Rs. 1328.73** lakh for Procurement of drugs for Growth Hormone deficiency. **4. Rs. 23.40 lakhs** as additional operational cost for 39 DEIC @ Rs 5000 per DEIC.
		24	**Facility Based New born Care**	**0.00**	**1485.64**	**0.00**	**1485.64**	**Approved Rs. 1485.64 Lakhs in FY 2025-26 as proposed.** **Details as under:** **1.** ***New Activity*****. Rs. 265.71 lakh** for Upgradation of 4 SNCUs inclusive of procurement of equipment, civil electrical works, oxygen supply at Tiruchendur, Kulithalai SDH Pennagaram and Sivakasi DH. State to develop above as Mother Newborn Care Units and ensure stay of mothers along with newborn. **2.Rs. 749.73 lakhs** for procurement of equipments for 88 SNCUs/NICUs based on the gap analysis - Radiant Warmer (21), LED Phototherapy (Single Surface) (1), Suction Machine (15), Bubble C-PAP (34), T-Piece Resuscitator (20), Multipara Monitor (8), Transcutaneous bilirubinometer (27). Transport Incubator (9), OXYGEN Blender (52), X-ray machine Mobile (1), Neonatal Ventilator (42), HFO Ventilator (1), Computed Radiography (1). **3. Rs. 289 lakh** for 88 SNCUs/NICUs established at Govt hospitals. **4.** ***New Activity*** **Rs. 181.2 lakh** for establishment and procurement of equipment for 2 new Mother Newborn Care Unit (MNCU) at Government Medical College Hospital, Tirunelveli and Villupuram . **Conditionality:** • State to follow due norms and book the expenditure as per actual.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								• State to not to book any expenditure related to HR and major infrastructure.
		27	**Paediatric Care**	**1000.00**	**1240.48**	**1000.00**	**1240.48**	**Approved Rs 1000 Lakhs in FY 2024-25 and Rs 1240.48. In FY 2025-26.** Details as under: 1. ***New Activity*** **Rs. 1000 lakhs each in FY 2024-25 and FY 2025-26** as additional cost for COE Paediatric at Rajaji Hospital, Madurai. Total Project cost is Rs. 2000 Lakhs. As discussed (MTR) meeting **this will be the final instalment and no further financial support will be provided under NHM beyond this amount.** 2. **Rs. 25.48 lakh** for Procurement of Paediatric Ventilators for PICU at Tiruvannamalai Apex Hospital. 3. **Rs. 215 lakh** as Operational Cost for 43 Paediatric HDUs/ ICUs @ Rs. 5 lakh per unit.
		28	**Janani Shishu Suraksha Karyakram (JSSK) (exclu.transport)**	**0.00**	**807.17**	**0.00**	**807.17**	***New Activity:*** **Approved Rs. 807.17 lakhs in FY 2025-26** for procurement of Iron Drops, Vitamin D3 drops and Multivitamin Drops for 52653 SNCU discharged & low birth weight (LBW) babies as per FBNC guideline. State to ensure reporting on HMIS and book as per actual.
RCH.4	**Immunization**	32	**Immunization including Mission Indradhanush**	**0.00**	**1012.54**	**0.00**	**1012.54**	**Approved for approval Rs 1012.54 Lakhs in FY 2025-26:** **1) Rs. 103.28 lakhs** for procurement of hub cutters 13,771 Session Sites x (Rs 250 for Hub Cutter + Rs 500 for White/Blue puncture proof container) **2) Rs. 41.83 lakhs for** Re-orientation U-WIN training for district officials. **3) Rs. 188.32 lakhs** for District-level orientation training for ANM, VHN, SHN, CHN, and Health Workers on immunization. **4) Rs. 204.52 lakhs for** District-level orientation training for MOs on immunization.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								5) **Rs. 143.87 lakhs for** Training for Cold Chain Handlers on Vaccine and Cold Chain Management at the block level. 6) **Rs. 47.70 lakhs for** Incentive for mobilization of children through ASHA or other mobilizers.(2,650 ASHAs @ Rs 150 per month for 12 months) 7) **Rs.11.15 lakhs** for Support for preparation of Micro Plan at 11,146 HSCs at Rs 100/HSC. 8) **Rs.5.21 lakhs for** Preparation of block level micro plan for RI at Rs. 1000/ per unit for – 385 Blocks/Zones and Rs 2000 per unit for 60 Revenue Districts. 9) **Rs.1.06 lakhs** for State level review meeting for district officers. 10) **Rs.12 lakhs for** Quarterly Review Meetings for RI, eVIN, UWIN, AEFI & VPD at District Level for PHC Medical Officers at Rs.750/meeting for 4 meetings each in 400 Blocks. 11) **Rs.55.32 lakhs** for Quarterly Review Meetings for RI, eVIN, UWIN, AEFI & VPD at Block Level @ Rs 100 per 13,831 persons for four times. 12) **Rs.4.10 lakhs for** Quarterly Review Meetings at State Level for RI, eVIN, UWIN, AEFI & VPD for District Level Officers and Support for AEFI Causality Assessment Meetings 13) **Rs.5.40 lakhs** for Mobility support for state level officers, as per norms 14) **Rs. 7 lakhs for** Annual Maintenance Contract for Walk in Cooler & Walk in Freezer at RVS & SVS at Rs.31,860 per unit for 22 units. 15) **Rs.10.90 lakhs for Annual** Maintenance Contract for Generators attached to Walk in Cooler & Walk in Freezer at RVS & SVS 40kv (0.54 Lakhs) & 15kv (0.35 Lakhs) 16) **Rs.155.80 lakhs** for as additional Mobility support for district level officials.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								17) Rs.15.07 lakhs for Quality Management System for AEFI Surveillance Internal Assessment: Rs 85,500 + Peer Assessment: Rs 7.49 lakh + External Assessment: Rs 1.80 lakh + State level Training: Rs 90,000 + District level Training: Rs 2.58 lakh + Mentoring cum Monitoring: Rs 1.44 lakh = 15.07 lakh. **Conditionality:** 1.All trainings and meetings shall be as per RCH Norms. All the immunization trainings to be conducted in stand-alone mode as per the training schedule provided by GoI.
		34	E.Vin Operational cost	0.00	111.00	0.00	111.00	***New Activity*** **Approved Rs. 111 lakhs in FY 2025-26** for procurement of temperature loggers.
RCH.5	Adolescent Health	35	Adolescent Friendly Health Clinics	0.00	25.00	0.00	0.00	**Activities shifted to Sl. No. 39**
		39	School Health And Wellness Program under Ayushman Bharat	0.00	0.00	0.00	25.00	**Approved Rs 25 lakh in FY 2025-26** for refresher training of the School Health and wellness Ambassadors; State to ensure reporting of school-based sessions on MIS.
		45	ANTARA	0.00	63.60	0.00	63.60	***New Activity*** **Approved Rs 63.60 Lakh** in FY 2025-26 under subhead ASHA Incentive @ Rs 100/-per dose/ASHA for 63600 doses.
		47	Family Planning Indemnity Scheme	0.00	126.30	0.00	126.30	**Approved Rs 126.30 lakh in FY 2025-26** as additional fund under DBT-FPIS as special case.
		50	Other Family Planning Components	0.00	5.44	0.00	5.44	**Approved Rs 5.44 Lakh in FY 2025-2026** under subhead Planning & ME for District & State level FP Review meeting for 34 district/State level review meetings @ Rs 16000/-per meeting. (FP-Review meetings advised by Supreme Court)

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		53	National Deworming Day	0.00	229.20	0.00	229.20	**Approved Rs 229.20 Lakhs in FY 2025-26** for biannual NDD round @ Rs114.6 Lakhs per NDD round. Details of Sub-**Activities:** **1. Rs 19 lakh for** printing of training material Rs 0.50 Lakhs/distt **2. Rs 38.0 Lakhs** for District level orientation @ Rs 1 Lakh per district. **2. Rs 21.35 Lakhs** for Block level orientation @ Rs 5000 per block/ zone for 385 blocks and 42 zones **3. Rs 0.75 Lakhs for** orientation of health staff in Chennai corporation @ Rs 5000 per zone for 15 zones **4. Rs 35.50 Lakhs for** orientation of teachers in school/colleges in 1420 batches @ Rs 2500 per batch"
		54	Nutritional Rehabilitation Centers (NRC)	0.00	39.95	0.00	39.88	**Approved Rs 39.88 Lakhs in FY 2025-26.** **Details::** **1. Rs.15.96 Lakhs for** Operational cost for 4 new NRCs @ Rs 3.99 Lakhs per NRC in Govt. District Head Quarter Hospital , Erode; Govt. Medical College Hospital, Karur; Govt. Medical College Hospital, Krishnagiri; Govt. Stanley Medical College Hospital, Chennai . **2. Rs 23.92 Lakhs for** Additional operational cost for 8 existing NRCs @ Rs 2.99 Lakhs per NRC/year.
		57	Lactation Management Centers	0.00	61.80	0.00	61.80	**Approved Rs 61.80 Lakhs in FY 2025-26.** **Details:** **1. Rs 55.8 Lakhs for** establishment of 6 LMU including equipment for at Government Apex Hospital Cuddalore; Government DHQ, Gudiyatham; Government SDH, Pattukottai; Government DHQ, Tindivanam; Government DHQ; Usilampatti Government DHQ Hospital, Aruppukottai @ Rs 9.3 Lakhs per LMU

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2. Rs 6 Lakhs for printing of protocols promoting breastfeeding activties. **No HR costs to be booked by the State.**
RCH Sub Total				**5887.83**	**8683.81**	**5887.83**	**8683.74**	
NDCP.1	**Integrated Disease Surveillance Programme (IDSP)**	**63**	**Implementation of IDSP**	**0.00**	**21.58**	**0.00**	**21.58**	**Approved Rs 21.58 Lakhs in FY 2025-26.** **Details as under:** **1) Rs 11 Lakhs** for Sample Transport for VPDs. **2) Rs. 8.23 Lakhs** for incentive to health workers for sample collection. **3) Rs. 2.35 lakhs** for Viral Transport Medium Kit for Fever Rash Cases.
NDCP.3	**National Leprosy Eradication Programme (NLEP)**	**69**	**Case detection and Management**	**0.00**	**735.76**	**0.00**	**735.76**	**Approved Rs. 735.76 Lakhs in FY 2025-26.** **Details as under:** **1) Rs. 325.36 lakh** for the second round of the LCDC. **2)** ***New Activity*** **Rs 410.40 lakhs** for implementation of the LCDC in108 newly identified block.
		70	**DPMR Services: Reconstructive surgeries**	**0.00**	**1.20**	**0.00**	**1.20**	**Approved Rs 1.20 lakhs in FY 2025-26** for DPMR services & reconstructive surgeries.
NDCP.4	**National Tuberculosis Elimination Programme (NTEP)**	**72**	**Other NLEP Components**	**0.00**	**58.20**	**0.00**	**58.20**	**Approved Rs 58.20 lakhs in FY 2025-26** for mobility support for state level and District.
		73	**Drug Sensitive TB (DSTB)**	**53.80**	**0.00**	**53.80**	**0.00**	**Approved Rs 53.80 lakh Approved for approval in FY 2024-25 for** training of health care provider in new regimen.
		74	**Nikshay Poshan Yojana**	**1231.23**	**3546.54**	**1231.23**	**3546.54**	**Approved Rs 1231.23 lakh in FY 2024-25 & Rs 3546.54 lakh in 2025-26** for increased incentive amount under Nikshay Poshan Yojana.
NDCP.5	**National Viral Hepatiti**	**80**	**Prevention**	**0.00**	**50.00**	**0.00**	**50.00**	**Approved Rs 50 lakhs in FY 2025-26** for procurement of Hepatitis B vaccine for

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
	s Control Programme (NVHCP)							vaccination of High Risk groups (Injectable Drug Users, Female Sex Workers, Men having Sex with Men and Trans genders) as per State proposal.
NDCP.6	National Rabies Control Programme (NRCP)	84	Implementation of NRCP	0.00	500.00	0.00	500.00	**Approved Rs 500 lakh in FY 2025-26** for procurement of ARV & ARS.
NDCP.7	Programme for Prevention and Control of Leptospirosis (PPCL)	85	Implementation of PPCL	0.00	8.10	0.00	8.10	**Approved Rs 8.10 lakh in FY 2025-26** for Training & capacity building for **Leptospirosis** @ Rs 0.50 lakh at state level and @ Rs 0.20 lakh per district for 38 districts (as per norms)
NDCP.8	State specific Initiatives and Innovations	86	Implementation of State specific Initiatives and Innovations	0.00	8.10	0.00	8.10	**Approved Rs 8.10 lakh in FY 2025-26** for Surveillance, Training & capacity building for **Scrub Typhus** @ Rs 0.50 lakh at state level and @ Rs 0.20 lakh per district for 38 districts (as per norms)
NDCP Sub Total				**1285.03**	**4929.48**	**1285.03**	**4929.48**	
		90	Other Ophthalmic Interventions through NGOs	500.00	500.00	500.00	500.00	**Approved Rs. 500 lakhs each in FY 2024-25 & FY 25-26** for reimbursement for cataract operation for NGO and Private Practitioners as per norms.
		92	Collection of eye balls by eye banks and eye donation centres	30.00	30.00	30.00	30.00	**Approved Rs. 30 lakhs each in FY 24-25 and FY 25-26** for collection of eyeballs by eye banks and eye donation centres.
NCD.2	National Mental Health Program (NMHP)	97	Implementation of District Mental Health Plan	400.00	692.88	0.00	205.14	**Approved a lump sum amount of Rs. 205.14 lakhs for the FY 2025 - 26 (August 2025 - March 2026) as per NTMHP norms** **Details as under:**

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								1. **Activity at Institute of Mental Health (IMH) Kilpauk shifted to Sl. No. 98.** (FY 24-25) 2. **Rs 187.86 lakhs as** lumpsum for Human Resource for Two Tele Manas Cell. The details are in the Tele MANAS HRH Annexure. 3. **Rs 8 lakhs** for Contingency and Miscellaneous for 2 state cells for 8 months at the rate of Rs 50,000 per month. 4. **Rs 3.20 lakhs** for Internet/ Telecom Vendor for 2 State cells for 8 months at the rate of Rs 20,000 per month 5. **Rs. 6.08 lakhs** for Internet charges for 38 DMHP units @Rs 2000 per month for 8 months. 6. **Proposals on Mentoring Institute – pended** 7. **Not Approved the proposal of Rs. 319.20 Lakhs** for Mobility support for 38 DMHP units.
		98	**State specific Initiatives and Innovations**	**0.00**	**114.72**	**400.00**	**114.72**	**Approved Rs. 400 Lakhs in FY 2024-25 and Rs. 114.72 Lakhs in FY 2025-26.** Details as under: **Activity 1: Rs. 114.72 Lakhs in FY 2025-26 for** Operational cost for ECRC **Activity 2: Shifted from Sl. No.97. Rs. 400 Lakhs in FY 2024-25 as final instalment** for establishment of infrastructure for State Level Apex training Centre at Institute of Mental Health (IMH) Kilpauk to provide in-patient care under District Mental Health Programme (DMHP).
NCD.3	**National Programme for Health Care for the Elderly (NPHCE)**	**102**	**Community Based Intervention**	**0.00**	**10.00**	**0.00**	**5.48**	**Approved Rs. 5.48 Lakhs in FY 2025-26.** Details as under: Activity 1: **Not Approved Proposal of Rs.4.52 Lakhs for IEC** activities at NCA being it is tertiary care institution. **Activity 2: Rs. 4.76 Lakhs** for IEC activities at Exlcusive Griatric Care Units. **Activity 3: Rs. 0.72 Lakhs** for IEC in Elderly Units.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
NCD.4	National Tobacco Control Programme (NTCP)	104	Implementation of COTPA - 2003	0.00	36.00	0.00	36.00	**Approved Rs. 36 Lakhs in FY 2025-26.** **Details as under:** 1. *New Activity* Rs. **18 Lakhs for** office establishment costs of District Tobacco Cell in 18 Districts. 2. Rs. **18 Lakhs** for procurement of drugs and consumables for District Tobacco Cell at Rs 1 Lakh per District.
		110	Other NPCDCS Components	1500.00	11617.00	1500.00	5525.00	**Approved Rs.1500 Lakhs in FY 2024-25 and Rs 125 Lakhs in FY 2025-26.** **Details as under:** 1. **Rs 1500 lakhs in FY 2024-25** for Cath Labs each at Nilgiris and Omandurar Apex institutions. 2. **Rs. 5400 Lakhs in FY 2025-26 for** Procurement of LINAC for Apex Hospitals in two locations - Ramanathapuram and Cuddalore. 3. **Not Approved. Proposal of Rs . 3040 Lakhs for** Comprehensive cancer care strategies in Villupuram and Kallakurichi districts. Proposed Institutions not come under purview of NHM. 4. **Not Approved. Proposal of Rs . 400 Lakhs for** Procurement of HIPEC equipment for the oncology department of Apex Hospitals. Oncology Department of Medical Colleges not under the purview of NHM. 5. **Not Approved. Proposal of Rs . 500 Lakhs for** Provision of Laparoscopy Systems to 5 Apex Hospitals. Tertiary Hospitals not under the purview of NHM. 6. **Not Approved. Proposal of Rs. 1350 Lakhs for** Establishment of Molecular Diagnostic Labs at 3 Apex Hospitals. Tertiary Hospitals not under the purview of NHM. 7. **Not Approved. Proposal of Rs.150 Lakhs for** Hybrid Brachy Applicator to 3 Apex

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Hospitals. The total cost is Rs. 150 lakhs.Tertiary Hospitals not under the purview of NHM. 8. **Not Approved. Proposal of Rs. 150 Lakhs for** Establishment of a 20-bed dormitory at 5 Apex Hospitals. Tertiary Hospitals not under the purview of NHM. 9. **Not Approved. Proposal of Rs. 27 Lakhs for** Comprehensive cancer care training for Medical Officers. Not under the purview of NHM. 10. Rs **125 Lakhs @25 lakhs per centres** for Ranipet, Tirupathur, Mayiladuthurai, Tenkasi, Perambalur DHQH. 11. **Not Approved the proposal** for Establishment of District Cancer Care Centres of the 19 Medical College Hospitals.
		111	**State specific Initiatives and Innovations**	**4.50**	**2373.02**	**4.00**	**114.00**	**Approved Rs. 4 Lakhs in FY 2024-25 and Rs. 114.00 Lakhs in FY 2025-26** Details as under: 1. ***New Activity*** **Rs 4 Lakhs in FY 2024-25 for** establishment of a Diabetic Foot Clinic at Kulithalai. 2. **Not Approved. Proposal of Rs. 14.86 Lakhs for** Procurement of Peak Expiratory Flowmeter Equipment for COPD Screening. 3. **Not Approved.** Proposal of Rs. 488.04 Lakhs for Procurement of Consumables for Peak Expiratory Flowmeter for COPD Screening. 4. **Rs.114 Lakhs in FY 2025-26** for comprehensive IEC for various NCDs inclusive of NAFLD and COPD for 38 districts @ 3 lakhs per District. 5. **Not Approved. Proposal of Rs. 59.44 Lakhs for** training for COPD Screening across the State. The total cost is Rs. 59.44 Lakhs. 6. **Not Approved. Proposal of 1666.80 lakhs for** Operational

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								cost for the Makkalai Thedi Maruthuvam Scheme.
NCD.6	**Pradhan Mantri National Dialysis Programme (PMNDP)**	**112**	**Haemodialysis Services**	**0.00**	**69.50**	**0.00**	**69.50**	**Approved Rs. 69.50 Lakhs** for Operational expenses for 139 Hemodialysis centres @ INR 50000 per centre.
NCD.7	**National Program for Climate Change and Human Health (NPCCHH)**	**114**	**Implementation of NPCCHH**	**0.00**	**510.11**	**0.00**	**469.2**	**Approved Rs. 469.2 Lakhs in FY 2025-26.** Details as under: 1. **Rs. 390 Lakhs for** Solarization of 50 Primary Health Centres (PHCs) in Tamil Nadu @ Rs.7.98 Lakhs per PHC. 2. **Not Approved** the proposal of Rs 38.91 Lakhs for IEC & Printing. 3. **Rs. 79.20 Lakhs** for training. RCH/NHM Training norms to be followed. Booking as per Actuals.
NCD.8	**National Oral health programme (NOHP)**	**115**	**Implementation at DH**	**0.00**	**28.08**	**00**	**7.2**	**Approved Rs 7.2 Lakh in FY 2025-26** for consumables at Multi-Specialty Dental Unit GH Tambaram (Tambaran District Headquarter Hospital). **Approvals for HR for multi-speciality dental unit have been shifted to Sl. No. 185 Remuneration for all NHM HR.**
		118	**State specific Initiatives and Innovations**	**0.00**	**57.36**		**26.61**	**Approved Rs. 26.61 Lakhs in FY 2025-26.** **Details as under:** 1. **Not Approved the Proposal of** Rs. 20 Lakh for civil works and Rs. 10 lakh for electrical work to Master Dental Health Check-up. 2. **Rs 26.16 Lakhs** for procurement of **5 dental chairs, 1 X-Ray machine, 1 RVG, 1 Desktop computer, 1 hematology analyzer and 2 Autoclaves.** 3. **Rs 0.45 Lakhs** for consumables for 3 months.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
NCD.12	National programme for Prevention and Management of Burn & Injuries	125	Support for Emergency Trauma Care	120.00	0	120.00	0.0	**Approved Rs.120 Lakhs in FY 2024-25.** **Details as under:** ***New activity:*** 1. **Rs 60 Lakhs** for purchase of Arthroscope equipment at Tindivanam DH. 2. **Rs 60 Lakhs** for purchase of Arthroscope equipment at Tambaram DH.
NCD Sub Total				2554.5	16038.67	2554.0	7102.85	
HSS(U).3	Public Health Institutions as per IPHS norms	137	Urban PHCs	109.46	0.00	109.46	0.00	**Approved Rs 109.46 Lakhs in FY 2024-25.**for last and final instalment for the spill over construction work at Tirunelveli, Ramnad and Thoothukudi Urban PHCs as part of committed liabilities. State to ensure completion by FY 2025-26.
		138	Urban CHCs and Maternity Homes	800.00	0.00	800.00	0.00	**Approved Rs 800 Lakhs in FY 2024-25** as last and final instalment for the spill over construction work for Pallikarani UCHC as last and final instalment.
HSS(U).5	HRH	142	Remuneration for all NHM HR	0.00	998.04	0.00	998.04	**Approved Rs 998.04 Lakhs in FY 2025-26.** **Details as follows:** **Activity 1: Rs 302.52 lakhs for** revision of base pay of Medical Officers as part of 3% rationalisation budget for FY 2025-26 as per discussion in MTR. **Activity 2: Rs 695.52 lakhs as lump sum budget for** remuneration of 414 ANMs under ULB for FY 2025-26 as per discussion in MTR. The same is Approved as a stopgap arrangement until the State undertakes recruitment under regular cadre. **Conditionality:** The details of the approved 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

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								ensure that the remuneration of the approved posts comply with the Minimum Wages Act, 1948."
HSS(U).8	**Innovation**	**148**	**State specific Programme Innovations and Interventions**	**200.00**	**349.80**	**200**	**349.80**	**Approved Rs 200 Lakhs in FY 2024-25 and Rs. 349.80 Lakhs in FY 2025-26.** **Details as under:** **Activity 1: Approved Rs 200 Lakhs in** FY 2024-25 as last and final instalment for the spill over construction costs of Health and Hygiene Food Streets. State to finish activity in FY 2024-25. **Activity 2 :** ***New Activity*** As per MTR meeting discussion, activity to create Apex level Diagnostic Centre at Kings Institute was Approved on pilot basis. 1. **Rs.75 Lakhs for** civil works at State Apex Laboratory at King Institute. 2. **Rs.170 Lakhs** for equipment at State Apex Laboratory (Flow cytometer, Automated ELISA reader, CLIA, Automated Blood Culture System & Automated Biochemistry Analyser). NHSRC has vetted the equipment costs. 3. **Rs. 45 Lakhs** as operational costs for State Apex Laboratory including reagents & consumables. 4. **Rs. 59.80 Lakhs** for Sample Transportations costs in Greater Chennai Corporation Area under Hub & Spoke Model. **Conditionality:** The samples shall be collected from spoke facilities only under NHM framework not from tertiary care institutions. There shall be no duplication of activities with other labs operating in king institute and IPHLs established under PM-ABHIM. State also has to submit detailed report to NUHM division

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								on this activity at the end of FY 2025-26.
NUHM Sub Total				**1109.46**	**1347.84**	**1109.46**	**1347.84**	
HSS.2	**Blood Services & Disorders**	**154**	**Screening for Blood Disorders**	**334.99**	**2642.61**	**240**	**2457.61**	**Approved Rs. 240 Lakhs in FY 2024-25 and Rs. 2457.61 Lakhs in FY 2025-26.** **Details as under:** 1. **Procurement of 07 HPLC machines shifted to Sl. No. 181.** 2. **Rs 240 lakhs in FY 2024-25** for procurement of blood component separators at Rs 60 lakhs each for Blood Banks at DH Level. 3. **Rs. 1,967.61 lakhs** in for FY 2025-26 for following – a. APCC: Rs. 1572.48 Lakh @ 56/ IU for 28, 08,000 units for 57 patients. b. Factor VII: Rs. 524.11 Lakh@ Rs. 5.964/ IU for87,88,000 doses for haemophilia A prophylaxis for 260 children. 4. **Rs 490 lakhs for** combined screening of Haemoglobinopathies for 4 lakhs units. (State availed Rs. 100 per unit in 15th FC Grants out of Rs.222.5 /unit cost norm) 5. **Not Approved Proposal of Rs 75 Lakhs for Procurement of POCT equipment for SCA & Thalassemia screening.** **Conditionality:** • Drugs should be generic and from the National EMLs. The drugs should be procured for Secondary and below level facility (DH including DH converted to MC functioning as DH, SDH, CHC, UCHC, UPHC, AAM only). * The drugs should be quality tested from NABL accredited labs. • The approval of drugs are to be utilized only to the extent of patients registered on SCD portal for Sickle Cell Disease, Thalassemia and Hemophilia disease.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								• Detailed report of procurement and utilization of drugs are to be forwarded to blood. • All screening for Sickle Cell Disease 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.
HSS.4	**Public Health Institutions as per IPHS norms**	**164**	**District Hospitals**	**450.00**	**450.00**	**450.00**	**450.00**	**Approved Rs 450 Lakhs each in FY 2024-25 and FY 2025-26 .** Details as under: • New Activity. **Rs. 900 Lakhs** for total project cost for construction of additional building at Karaikudi DH. As proposed, **State to book half of expenses in FY 2024-25 and rest in FY 25-26 as proposed.**
		165	**Sub-District Hospitals**	**590.00**	**1050.00**	**450.0**	**1050**	**Approved Rs 450 Lakhs in FY 2024-25 and Rs 1050 Lakhs in FY 2025-26.** Details as under: 1. ***New Activity.*** Rs. 900 Lakhs as total project cost for construction of additional building at SDH Nanguneri. As proposed, Approved **Rs.450 Lakhs each in FY 2024-25 and FY 25-26**. 2. ***New Activity.*** Procurement of Hyperbaric Oxygen Equipment for the burn centre at GH Sivakasi. **Shifted to Sl. No. 181.** 3. ***New Activity.*** Rs. 600 Lakhs as total project cost for construction of additional building at **GH Poluri** .As proposed, State to book **Rs.300 Lakhs Approved** in FY 2025-26.. 4. ***New Activity***. Rs. 600 Lakhs as total project cost for construction of additional building at **GH Thiruthuraipoondi**.As proposed, **Rs.300 Lakhs Approved** Lakhs in FY 2025-26.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
		167	Primary Health Centers	80.00	0.00	0.00	0.00	Activity shifted to Sl No.170.
		168	Sub-Health Centers	65.04	65.04	65.04	65.04	Approved Rs.65.04 Lakhs each in FY 2024-25 and FY 2025-26. **Details as under:** **Rs. 65.04 Lakhs** for rent at Rs.1000/HSC per month for 542 Rural HSCs
		169	Other Infrastructure/Civil works/expansion etc.	0.00	3982.00	0.00	3982.00	Approved Rs. 3982 Lakhs in FY 2025-26. Details as under: 1. *New Activity.* **Rs. 1800 Lakhs** for three additional drug ware house at Madurai, Thanjavur and Tirunelveli Districts as total project cost. As proposed, Rs. 900 Lakhs Approved in FY 2025-26. 2. *New Activity.* **Rs 100 Lakhs** for construction of two Immunisation ware house at Ranipet and Attur at unit cost of Rs. 50 Lakhs. 3. *New Activity*: **Rs 500 Lakhs** for establishment of Modern Kitchens at DH Cuddalore, DH Udumalpet (Tiruppur District), DH Erode, DH Mannargudi (Tiruvarur District), and DH Kovilpatti (Thoothukudi District) at unit cost of Rs. 100 Lakhs. 4. *New Activity:* **Rs 982 lakh for** construction of hostel block including consumables as per GOI norms in Cuddalore. 5. **Rs 1000 lakhs for** CSSD in 29 District Hospitals. State to follow the CSSD Guidelines by MoHFW and compliance with IPHS 2022 Standards. 6. **Rs 500 lakhs** for mechanised laundry equipment. State to follow the Mechanised Laundry Guidelines by MoHFW and compliance with IPHS 2022 Standards.
		170	Renovation/Repair/Up-gradation of facilities	0.0	0.0	0.0	80.00	Approved Rs 80 lakhs in FY 2025-26 for Upgradation of 10 PHCs as per IPHS norms. Activity shifted from Sl. No.167.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			for IPHS/NQAS/MUSQAN/SUMAN Complaint.					
HSS.6	Quality Assurance	175	Quality Assurance Implementation & Mera Aspataal	907.49	907.49	907.49	907.49	**Approved Rs. 907.49 Lakhs each in FY 2024-25 and FY 2025-26.** **Details as follows:** a. **Rs 179.68 Lakhs** towards 60 facilities (1 DH, 2 SDHs, 12 CHCs, 28 PHCs & 17 UPHCs) . b. **Rs 397.82 Lakhs for** 19 facilities (7 DHs & 12 SDHs) as per the norms. c. **Rs 330 Lakhs for** 120 facilities (16 CHCs, 66 PHCs & 28 UPHCs) as per the norm.
		176	Kayakalp	0.00	933.24	0.00	933.24	**Approved Rs. 933.24 Lakhs in FY 2025-26** towards Kayakalp incentivisation of health facilities as per guidelines.
HSS.7	Other Initiatives to improve access	178	Comprehensive Grievance Redressal Mechanism	0.00	154.56	0.00	120.00	**Approved Rs 120 Lakhs in FY 2025-26.** **Details as under:** 1. **Rs 120 Lakhs** for strengthening Comprehensive Grievance Redressal Mechanism. State to integrate all grievance redressal systems currently existing. 2. **Proposal for establishing control room shifted to Sl. No. 194.**
		180	Free Drugs Services Initiative	0.00	14.72	0.00	14.72	**Approved** Rs. **14.72 Lakh in FY 2025-26** for procurement of Anti-Diphtheria Serum for the management of Diphtheria cases.
		181	Free Diagnostics Services Initiative	3757.70	953.78	3992.69	953.78	**Rs. 3992.69 Lakhs in FY 2024-25 and Rs 953.78 Lakhs in FY 2025-26.** **For FY 2024-25:** 1. *New Activity.* **Rs 1668 Lakhs** for procurement of Digital X-Ray machine (Type 1B – 800Ma and associated accessories) and installation on turnkey basis inclusive of cost for CAMC for 07 years post 03 years warranty @ INR 69.45 Lakhs each unit for 24 DHs. 2. *New Activity.* **Rs 168 Lakhs** for procurement of Ultrasonogram @INR 24

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								Lakhs each for 07 Government Apex Hospitals. Procurement shall be only for institutions under NHM Framework. 3. **Rs 1543 Lakhs** for procurement of diagnostic (laboratory) equipment at Apex Hospital level. 4. **Rs 48.60 Lakhs** for procurement of ECHO machine for 05 DH @ INR 9.72 Lakhs per unit. 5. **Rs 330.10 Lakhs** for procurement of 10 C-Arm machines for orthopedic surgeries at 10 DHs @ INR 33.01 Lakhs per unit with associated accessories and inclusive of cost for CAMC for 07 years post 03 years warranty. The state is suggested to register all the C-Arm machines on E-LORA portal and ensure AERB Compliance. 6. **Rs. 94.99 Lakhs** for procurement of 07 HPLC machines @ INR 13.57 Lakhs per unit Apex hospital level. **Shifted from Sl.No. 154.** 7. *New Activity*. **Rs 140 Lakhs in FY 2024-25** for Procurement of Hyperbaric Oxygen Equipment for the burn centre at GH Sivakasi. **Shifted from Sl. No. 165** **For FY 2025-26:** 1. *New Activity.* **Rs 891.6 Lakhs** for procurement of X Ray with CR system for 40 secondary care health facilities @ INR 22.28 Lakhs per unit with associated accessories inclusive of cost for CAMC for 07 years post 03 years warranty. 2. **Rs 7 Lakhs** for 12 lead ECG with interpretation system for 10 DHs @ INR 01 Lakh each. Recommennded the total cost proposed by the State. 3. **Rs 55.18 Lakhs** for the IELS sample transportation system @ additional INR 2 per Km to settle the pending liabilities.

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		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	3041.12	0.0	3,034.65	**Details in HRH Annexure.** 1. Approved **new 121 posts** of service delivery staff and **18 posts** of programme management staff for FY 2025-26 as per discussion in MTR. 2. **Approvals for HR for multi-speciality dental unit have been shifted from Sl. No. 115.** 3. Lump sum amount of **Rs 25.92 lakhs** for FY 2025-26 is Approved for data entry operations for 12 months in principle. 4. Approved additional lump sum amount of **Rs 468 lakhs** for FY 2025-26 for engaging specialists as per discussion in MTR. State to refer to the D.O. letter D.O.No.Z.18015/ 6/2016-NHM-II(Pt.III) from AS&MD dated 30th June 2017 for details. 5. Approved lump sum amount of **Rs 63 lakhs** in FY 2025-26 for engaging staff on deputation from IT Department on outsource basis for tasks related to IT under NHM. 6. Approved **Rs 2170 lakhs** for revision of base pay of staff under NHM as part of 3% rationalisation budget as per discussion in MTR. 7. State has proposal for redesignation of Accounts Officer to Chief Accounts Officer can be undertaken at the State level. 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.
		189	Costs for HR Recruitment and	0.00	30.00	0.0	0.0	**Not approved the proposal for HRH needs assessment for tertiary care .**

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
			Outsourcing					
HSS.11	**Technical Assistance**	**193**	**SHSRC**	**0.00**	**200.00**	**0.00**	**200.00**	**Approved Rs. 200 Lakhs in FY 2025-26** for revamping SHSRC in the State. Details as under: 1. **Rs. 150.84 Lakhs** for Human Resources including HR & Budget approved in RoP 2024-26. a. Chief Advisor-01 @2 L/Month b. Advisor 3 @ 1.5L/Month c. Technical Programme Officer-4 On Deputation Directorate d. Programme Analysts/ Consultants-9 @ 90,000/ month e. Data Analysts -2 @ 50,000/Month. f. Programme Assistant-2 @20,000/month g. DEOs-2 @ 15,500/month. h. Office Assistant- 2 @13,000/month. i. Finance Consultant-1 @ 60,000/month j. Accounts Assistant-1 @ 20, 000/Month k. Interns-8 @ 15,000/month 2. **Rs. 99.16 Lakhs** for Operational Expenditure including budget approved in RoP 2024-26.
		194	**Planning and Program Management**	**637.50**	**737.50**	**614.1**	**748.66**	**Approved Rs. 614.1 Lakhs in FY 2024-25 and Rs. 748.66 Lakhs in FY 2025-26.** [Rs. 16.48 lakhs for FY 2024-25 and Rs 525.61 lakhs for FY 2025-26 for PM and M&E cost including PM-HRH has already been approved under various heads.] 1. **Rs. 389.62 lakhs in FY 2024-25** and **Rs 524.18 lakhs in FY 2025-26** is Approved for the following activities. **a.** Rs 200 lakhs in FY 2024-25 and Rs 300 lakhs in FY 2025-26 for mobility support of PMU staff for monitoring

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								and evaluation including State Review Mission. **b.** Rs 189.62 lakhs each in FY 2024-25 and FY 2025-26 for audit fees for concurrent auditors. **c.** Rs 34.56 lakhs for centralized control room at the state level to monitor the Mobile Health Teams under RBSK, MMU and MTM on pilot basis for FY 2025-26. State shall use the same for monitoring all mobility activities and share the evaluation report of effectiveness to concerned NHM sections. **Shifted from Sl. No.178.** 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&E including PM-HRH is within 9% of RE or 9% of the total expenditure, whichever is less, as mandated by Mission Steering Group. **2. Rs 53.40 lakhs each in FY 2024-25 and FY 2025-26** for SNA SPARSH financial management training as per RCH training norms. **3. Rs 171.08 lakhs each in FY 2024-25 and FY 2025-26** for printing of accounts registers. **4.** Activity approved for mobility support of IT coordinators. Budget to be met out from PM cost available.
HSS.12	**IT interventions and systems**	**195**	**Health Management Information System (HMIS)**	**17.00**	**28.64**	**17.00**	**28.64**	**Rs 17 Lakh for FY 2024-25 & Rs 28.64 Lakh for 2025-26.** **1. Rs. 17 Lakhs** for each FY 2024-25 & 2025-26. for printing of HMIS formats.Approved

FMR Code	Programme/ Theme	S.No.	Scheme/ Activity	Amount Proposed		Total Approved amount (Sup. RoP)		GoI Remarks
				FY 2024-25	FY 2025-26	FY 2024-25	FY 2025-26	
								2. **Rs. 11.64 Lakhs for FY 2025-26** for Block level meeting/training on HMIS.
HSS Sub Total				**6839.72**	**15190.69**	**6736.32**	**15025.83**	
Grand Total				**17676.54**	**46190.49**	**17572.64**	**37089.74**	

HRH Annexure

HRH under National Health Mission

Budget Summary – Supplementary Approvals

(in lakhs)

Budget Approved under NHM	FY 2025-26			
	Amount Approved in Main RoP	Budget Surrendered	Amount Approved in Supplementary	Final Amount Approved
Service Delivery (SD) HRH	70,553.67	-	700.13	71,253.80
Programme Management (PM) HRH	4,583.26	-	138.60	4,721.86
Budget for data entry operation (DEO)	1,738.89	-	25.92	1,764.81
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	4,956.21	-	-	4,956.21
Budget for engaging support services on outsource basis/ Support Staff in Offices (SS-O)	62.22	-	-	62.22
Annual Increment and Rationalization budget for SD and SS-F ongoing positions	1,044.30	-	2,170.00	3,214.30
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	192.58	-	-	192.58
EPF* for SD and SS-F positions	2,896.22	-	-	2,896.22
EPF* for PM, DEO and SS-O positions	511.94	-	-	511.94
Sub Total	**86,539.30**	**-**	**3,034.65**	**89,573.95**
CHO	10,911.42	-	-	10,911.42
Annual Increment and Rationalisation budget for CHO ongoing positions		-	-	
Sub Total	**10,911.42**	**-**	**-**	**10,911.42**
Total Budget	**97,450.72**	**-**	**3,034.65**	**1,00,485.37**

(in lakhs)

Budget Approved under NUHM	FY 2025-26			
	Amount Approved in Main RoP	Budget Surrendered	Amount Approved in Supplementary	Final Amount Approved
Service Delivery (SD) HRH	9,403.28	-	695.52	10,098.80
Programme Management (PM) HRH	230.58	-	-	230.58
Budget for data entry operation (DEO)	217.49	-	-	217.49
Budget for engaging support services on outsource basis/ Support Staff at facility level (SS-F)	960.24	-	-	960.24
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	118.17	-	302.52	420.69
Annual Increment and Rationalization budget for PM, DEO and SS-O ongoing positions	22.40	-	-	22.40
EPF* for SD and SS-F positions	241.56	-	-	241.56
EPF* for PM, DEO and SS-O positions	13.17	-	-	13.17
Total Budget	**11,206.89**	**-**	**998.04**	**12,204.93**

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

List of Positions under NHM

Old FMR	Name of Post	No. of New Posts (2025-26)
Service Delivery/Training/Others		
8.1.1.1	ANMs	28 *As there is an ongoing court case delaying the recruitments, the posts are Approved until the State undertakes recruitments under regular cadre.*
8.1.1.5.1	Lab technician	28
8.1.1.8	Pharmacists	29 *State to integrate the HR and post staff as per requirement.*
	Dental Hygienist	2
	Dental Technician	2
8.1.13.1	Counsellor	14
8.1.13.8	Social Worker	18
	District Consultant - NCD	18
16.4.2.1.5	IT Support at district level	Lump sum amount of Rs 63 lakhs for engaging staff on deputation from IT department on outsource basis
16.4.2.1.9	DEO	Lump sum (18) *State to integrate the HR and post staff as per requirement and not under vertical programmes.*

Tele MANAS HRH Annexure

Number of Tele MANAS Cells	2	
HRH Posts	No. of posts approved	Total Budget Approved (in lakhs)
Senior Consultant (MD/ DNB/ Diploma in Psychiatry + 3 yrs exp)	2	187.86
Consultant (MD/ DNB/ Diploma in Psychiatry)	4	
Clinical Psychologist	6	
Counsellors	40	
Data Entry Operators	4	