

Framework for Implementation of ROP (2020-2021)

1. MOHFW has been moving towards simplification of NHM budget process but given the complexity, the same was decided to be carried out in phases. While it is desirable to have a simplified budget process, for monitoring the outcome/deliverables it should contain some level of requisite details to facilitate implementation and review of the programmes. It is envisaged that over next few years, the planning process will be simplified and yet comprehensive and responsive to individual state's requirements rather than adopting programmatic approach.
2. The process began two years before with integration of IEC, HR, Drugs budget lines. In 2018-19, the process has been forward further. All the existing budget lines have been reclassified into 18 major budget heads required for implementation of any programme. States will be encouraged to adopt decentralized planning based on local requirement using the 18 budget heads which will ultimately lead to reduction of superfluous activities and the corresponding budget lines in the state PIPs. Wherever possible State should club recruitments, procurements and IEC so that all program requirements are addressed comprehensively.
3. The 18 budget heads have been further categorized into three groups in order to enable states to reallocate fund within approved activities based on requirement.
4. Any reallocation to be conducted by state is to be approved by the Executive Committee and the Governing body of the State Health Society subject to the following conditions:
 - 4.1. Maximum budget available for states to reallocate fund is 10% of the total approved budget.
 - 4.2. The maximum amount that can be reallocated/ taken out from any of the budget heads (excluding group B) should not exceed 20% of budget approved under respective budget heads.
 - 4.3. Upon reallocation of fund to any budget head (excluding Group A), state may increase the quantity of the approved activities; no changes can be made in the unit cost approved by GoI. For instance, if 4 batches of training have been approved @ unit cost of Rs 50000 per batch, states may increase the number of batches to be trained based on requirement. However, the training cost per batch should not exceed Rs 50000.
 - 4.4. The unit costs/ rates approved for procurement etc. are estimations. The actuals would be as per the 'discovered price' arrived at through a transparent and open bidding process as per relevant and extant purchase rules.



4.5. States to intimate FMG, MoHFW regarding reallocation of fund on quarterly basis along with the 'Financial Management Reports' in the following format:

FMR	Budget Head	Total amount approved in FY 2020-21	Fund allocated from Budget Head/ FMR	Fund allocated to Budget Head/ FMR	Quantity & unit cost approved in PIP for undertaking the activity	Number of quantity increased	Remarks

4.6. The above details are to be submitted to FMG, MoHFW along with a signed letter from the Mission Director and a copy of minutes of meeting held with EC and GB based on which decision has been taken.

Appendix I: Service Delivery - Facility Based

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1	Service Delivery - Facility Based			1124.93		1093.50
1.1	Service Delivery			988.43		957.13
1.1.1	SUMAN Activities			45.40		43.40
1.1.1.1	PMSMA activities at State/ District level	2000	5	0.10	Approved Rs 0.10 Lakhs for PMSMA activities @ Rs 0.02 Lakhs/DPs for five DPs i.e NGDH, SGD, SDH Ponda, SDH Chicalim and GMC Medical College	0.10
1.1.1.2	Diet services for JSSK Beneficiaries (3 days for Normal Delivery and 7 days for Caesarean)	300	12000	36.00	Approved Rs 36 Lakhs for diet services for 12000 JSSK beneficiaries (8400 normal deliveries and 3600 C- Sections) as proposed by the State. (As per the norms, 3 days for normal deliveries and 7 days for C- Section are provided, however, the approval is given for the proposed amount, state to comply with the norms)	36.00
1.1.1.3	Blood Transfusion for JSSK Beneficiaries	300	600	1.80	Approved Rs 1.80 Lakhs for Blood transfusion @ Rs 300/cases for 600 cases (Rs.300*600)	1.80
1.1.1.4	Antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, β Thalassemia, Haemoglobin variants esp. Haemoglobin E and Anaemia - Refer Hemoglobinopathies guidelines	10	25000	2.50	Approved Rs. 2.50 lakhs for antenatal Screening of all pregnant women coming to the facilities in their first trimester for Sickle cell trait, @ Rs.10/kit for 25000 antenatals	2.50

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1.1.1.5	LaQshya Related Activities	100000	5	5.00	Approved Rs 3 lakhs for skill station as it is Approved only for Medical College and District Hospitals. 1 Lakhs each for 3 delivery points in state. (3 LaQshya facilities i.e NGDH, SGDH and GMC Medical College) For purchase of mannequins/equipments/trays for OSCE at the 3 LaQshya facilities.	3.00
1.1.2.3	Referral Support for Secondary/Tertiary care (pl give unit cost and unit of measure as per RBSK guidelines) - RBSK	693000	1	69.30	Approved Rs.40.00 lakhs for Goa Medical college 1.(a) For Cardiac surgeries @ Rs. 2.00 lakhs/month for performing surgery for 2-3 migrant children of other States/UT for operative or an Interventional procedure under Cardiac Disease amounting to Rs. 24 lakh; Expenditure as per actuals. 1.(b) Lumpsum Rs.15.00 lakhs for Cardiac surgical OT, purchase of surgical equipment's and clamps for dedicated paediatric work. Expenditure as per actuals. (2) For surgery of Cleft lip and palate repair from Dept of Plastic Surgery GMC, costing of 20 Cleft lip and palate repair (LIP) @ 5000/- per case for 20 surgery to Rs. 1 lakh; Expenditure as per actuals (3) Not Approved for BERA equipment. Since BERA is a part of the DEIC equipment, there is no specific need for GMC. State to ensure that children identified with 4 Ds are managed as per the GoI guidelines on RBSK Model Procedure and Costing guidelines. No other conditions other than RBSK 4D's are to be managed under this FMR	40.00



FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1.1.5.1	Dengue & Chikungunya: Case management	200000	1	2.00	Approved Rs. 2.00 lakhs for 1) Mosquito proofing of wards of the Health Facilities for prevention of VBDs. 2) Epidemic management of dengue cases, augmentations of laboratory services and ensuring public health measures to prevent transmission to hospital staff and other patient.	2.00
1.1.5.3	Lymphatic Filariasis: Morbidity Management	500	108	0.54	Approved Rs. 0.54 lakhs for morbidity management kit @Rs.500/kit for 108 kit for management of chronic LF patient.	0.54
1.1.5.4	Case detection & Management: Specific -plan for High Endemic Districts	8000	33	2.64	Approved Rs. 2.64 lakhs for Case detection & Management. Active case detection has to be done throughout the state round the year on regular basis and not in campaign mode (LCDC) or only for endemic districts. State has to prioritize its regular active case detection activities after analyzing epidemiology and endemicity, hence no unit cost or no. of units are being taken into consideration. However, Lumpsum budget is Approved with the flexibility allowed to the state to utilize the same for active case detection through ABSULS and other means.	2.64



FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1.1.5.5	Case detection & Management: Services in Urban Areas	2000	16	0.32	Approved Rs. 0.32 lakhs for leprosy Case detection and Management in urban area is a priority under the program.	0.32
1.1.5.6	Support to govt. institutions for RCS	13000	2	0.26	Approved Rs. 0.26 lakhs for reconstructive surgery for two persons @ Rs 13000/- each (Rs 5000/- to GMC ,balance Rs 8000 to the patient in 3 installments 1st installment @ Rs 5000/- and 2nd and 3rd installment @ Rs 1500/- each)	0.26
1.1.5.7	Diagnosis and Management under Latent TB Infection Management	119600	1	11.96	Approved Rs. 11.96 lakhs for diagnosis of LTBI Rs. 800 per tests of IGRA for Curchorem & Ponda TU @ 800/- per person (Rs. 800 x 1335= Rs. 1068000/-) and Rs. 432 per course for 3HR for Curchorem &Ponda TU (Rs. 432 x 297 = Rs.128000)	11.96
1.1.6.5.1	Hemo-Dialysis Services under PMNDP	45736709	1	457.37	Approved Rs. 457.37 lakhs at the rate of as state is performing approx. 3500 dialysis sessions per month. The amount Approved is for BPL Patients availing services at public facilities upto the level of District Hospitals. The recommendation is as per State proposal.	457.37
1.1.6.5.2	Peritoneal Dialysis Services under PMNDP	39864000	1	398.64	Approved Rs.398.64 lakhs for Peritoneal dialysis for 160 patients @ Rs 21000/- approx. per patient per month.	398.64
1.2.1.2.1	Rural	700	500	3.50	Approved Rs. 3.50 lakhs as requested by States for 500 Rural institutional deliveries @ Rs 700 per case.	3.50
1.2.1.2.2	Urban	600	50	0.30	Approved Rs. 0.30 Lakhs for 50 Urban institutional deliveries @ Rs 600 per case as per State proposal.	0.30
1.2.2	Compensation for	650	2000	13.00	Approved Rs.13 Lakh as	13.00

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
.1.1	female sterilization (Provide breakup for cases covered in public facility, private facility. Enhanced Compensation Scheme (if applicable) additionally provide number of PPS done. Female sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)				compensation to beneficiary for female sterilization @Rs.650/sterilization for 2000 cases	
1.2.2 .1.2	Compensation for male sterilization/NSV (Provide breakup for cases covered in public facility, private facility. Male sterilization done in MPV districts may also be budgeted in this head and the break up to be reflected)	1500	15	0.23	Approved Rs.0.23 Lakh as compensation to beneficiary for male sterilization @Rs1500/sterilization for 15 cases.	0.23
1.2.2 .2.2	PPIUCD services: Compensation to beneficiary for PPIUCD insertion	300	100	0.30	Approved Rs.0.30 Lakhs for Compensation of PPIUCD insertion to the beneficiary @Rs.300/beneficiary for 100 cases.	0.30
1.2.2 .2.3	PAIUCD Services: Compensation to beneficiary per PAIUCD insertion	300	50	0.15	Approved Rs.0.15 Lakhs for Compensation of PAIUCD insertion to the beneficiary @Rs.300/beneficiary for 50 cases.	0.15



FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1.2.2.3	Family Planning Indemnity Scheme	30000	15	4.50	Approved Rs.4.50 lakhs for 15 cases @ Rs.30000 per case under Family Planning Indemnity scheme.	4.50
1.2.3.2	TB Patient Nutritional Support under Nikshay Poshan Yojana	3000	2500	75.00	Approved Rs. 75.00 lakhs for TB Patient Nutritional Support under Nikshay Poshan Yojana @Rs 500/- per patient for 6 months as nutritional support for 2500 patients.	75.00
1.3.1.1	SNCU	30000 0	3	9.00	Approved Rs. 9.00 lakhs for Operational cost @ Rs. 3 lakh per SNCU for 3 SNCU at GMC Goa, DH Mapusa, DH Margao. State to ensure not to book any expenditure for human resource. State to book expenditure as per actual	9.00
1.3.1.2	NBSU	50000	1	0.50	Approved Rs. 0.50 lakh for operational cost for one NBSU at SDH Ponda. State to book the expenditure as per actual.	0.50
1.3.1.3	NBCC	1000	9	0.09	Approved Rs. 0.09 lakh Approved for Operational cost for 9 NBCC @ Rs. 0.01 lakh each NBCC. State to book the expenditure as per actual.	0.09
1.3.1.6	AH/ RSKS Clinics	2500	34	0.85	Approved Rs. 0.80 lakhs for operating expenses of 32 existing AFHCs @ Rs. 2500 per AFHC per annum.	0.80
1.3.1.7	DEIC (including Data card internet connection for laptops and rental)	54000	2	1.08	Approved Rs 1.08 lakhs for operation cost of DEIC @ Rs. 4500/-for 2 DEIC for 12 months. Expenditure is as per actual and for functional DEIC. Expenditure as per actuals	1.08

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1.3.1 .8	District NCD Clinic: Strengthening of lab, Mobility, Miscellaneous & Contingencies	10000 0	1	1.00	Approved lumpsum Rs. 1.00 lakhs for recurring cost of District NCD Cell.	1.00
1.3.1 .9	CHC NCD Clinic: Mobility, Miscellaneous & Contingencies	40000	6	2.40	Approved Rs. 2.40 lakhs for Mobility, Review meeting at North & South Goa and Contingencies. Not Approved for Computer, Printer and UPS.	2.40
1.3.1 .10	PHC level: Mobility, Miscellaneous & Contingencies	3000	33	0.99	Approved Rs. 0.99 lakhs for recurring cost such as office expenses, review meetings, contingencies etc at PHC level NCD activity.	0.99
1.3.1 .11	Sub-Centre level: Mobility, Miscellaneous & Contingencies	1000	102	1.02	Approved Rs. 1.02 lakhs for mobility support, and contingencies etc at HSC level NCD activity.	1.02
1.3.1 .12	Maintenance of office equipment for DTC, DRTB centre and Labs (under RNTCP)	20000	10	2.00	Approved Rs. 2.00 lakhs for Maintenance of office equipment for DTC, DRTB centre and Labs.	2.00
1.3.1 .16	State lab: Meeting Costs/Office expenses/Contingency	10000 0	1	1.00	Approved Rs. 1.00 lakhs for Cash grant for State Laboratory at GMC.	1.00
1.3.1 .17.1	Meeting Costs/Office expenses/Contingency (photocopy, internet/communication/ Resistance testing in selected cases/ Printing M & E tools/ Tablets for M & E if needed) etc)	30000 0	1	3.00	Approved Rs. 3.00 lakhs for Office expenses and Contingency for Model treatment centre at Goa Medical College.	3.00

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1.3.1 .17.2	Management of Hep A & E	10000 0	1	1.00	Approved Rs. 1.00 lakhs for Cash Grant for the management of Hepatitis A and Hepatitis E cases at MTC.	1.00
1.3.1 .18.1	Meeting Costs/Office expenses/Contingency	50000	1	0.50	Approved Rs. 0.50 lakhs for Office expenses and Contingency for treatment centres at both District Hospitals.	0.50
1.3.1 .18.2	Management of Hep A & E	10000 0	1	1.00	Approved Rs. 1.00 lakhs for the management of Hepatitis A and Hepatitis E cases at treatment centers at both district hospitals.	1.00
1.3.2 .4	Consumables for computer including provision for internet access for strengthening RI	10000	1	0.10	Approved Rs. 0.10 lakhs for consumable for strengthening of RI.	0.10
1.3.2 .5	Miscellaneous including Travel/ POL/ Stationary/ Communications/ Drugs etc.	50000 0.00	2	10.00	Approved Rs. 10.00 lakhs @Rs. 5.00 lakhs/ unit for 2 Unit (DH & SDH) for upgrading DH & SDH to provide palliative care.	10.00
1.3.2 .6	Any other (contingency for Mission Flexipool)	40000 0	1	4.00	Approved Rs. 4.00 lakhs for review meetings, training, workshops etc. State to follow the due procedures.	4.00

Appendix II: Service Delivery - Community Based

FM R	Paticulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
2	Service Delivery - Community Based			161.69		125.61
2.2	Recurring/ Operational cost			57.98		57.98
2.2.2	Mobility & Communication support for AH counsellors	6000	32	1.92	Approved Rs.1.92 lakhs for mobility support of 32 AH counselors for conducting outreach activities @ Rs. 500 per month per counselor for 12 months.	1.92
2.2.3	Mobility support for RBSK Mobile health team	30000 0	15	45.00	Approved for mobility support to MHT @ Rs 25000 per vehicle for 15 vehicle for 12 months. Expenditure is as per actuals, State rules and regulation for hiring is applicable. Each vehicle to display RBSK visibility branding as developed by GoI, State rules and regulation for vehicle hire is applicable. Each vehicle to maintain log book regarding daily distance travelled and purpose. Expenditure as per actuals	45.00
2.2.4	Support for RBSK: CUG connection per team and rental	6000	12	0.72	Approved for 15 CUG connections per MHT @ Rs 400 per month for 12 months. Expenditure is as per actuals and for functional team.	0.72
2.2.8	Pulse Polio operating costs	1E+07	1	10.34	Approved lumpsum Rs.10.34 lakhs for pulse polio operating cost (POL-TPT, booth mob, supervision, contingency, stationary, IEC, training, cold chain)	10.34
2.3	Outreach activities			103.71		71.13
2.3.1	Outreach activities for RMNCH+A services			17.91		17.91
2.3.1 .1	Integrated outreach RCH services (state			11.80		11.80

FM R	Paticulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	should focus on facility based services and outreach camps to be restricted only to areas without functional health facilities)					
2.3.1.1.1	Outreach camps	500	360	1.80	Approved Rs 1.80 lakhs for 360 outreach camps @ Rs 500/camp.	1.80
2.3.1.1.2	Monthly Village Health and Nutrition Days	150	6667	10.00	Approved Rs 10 lakhs for 6667 VHNDs @ Rs 150/VHNDs	10.00
2.3.1.2	Line listing and follow-up of severely anaemic women	100	500	0.50	Approved Rs 0.50 lakhs for Line listing of Pregnant women @ Rs 100/ case for 500 Pregnant Women	0.50
2.3.1.5	Organizing Adolescent Health day	2500	60	1.50	Approved for organizing 30 AHDs/quarter @ Rs. 2500 per AHD. State to ensure AHDs for remaining two quarters also organised 2020-21.	1.50
2.3.1.6	Organising Adolescent Friendly Club meetings at subcentre level	2500	24	0.60	Approved Rs.0.60 lakhs for organizing monthly AFCs in 10 HSC @ Rs. 500 per meeting for 12 months. State to ensure AFC for all sub Centres under PE Implementation organised for 12 months	0.60
2.3.1.9	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (only where regular ANM under NUHM not engaged)	151000	1	1.51	Approved Rs.1.51 lakhs for immunization services in under served areas as proposed by the State. As per norms, hiring of ANM @Rs. 450/session for four sessions/month/slum of 10000 population and Rs. 300/month as contingency per slum i.e. Rs 2100/ month per slum of 10000 population (for payment purpose)	1.51
2.3.1.11	Outreach for demand generation, testing and treatment of	200000	1	2.00	Approved Rs. 2.00 lakhs for Outreach for demand generation, testing and treatment of Viral Hepatitis.	2.00

FM R	Paticulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	Viral Hepatitis through Mobile Medical Units/NGOs/CBOs /etc					
2.3.2	Outreach activities for controlling DCPs & NCDs			3.40		3.40
2.3.2.3	DMHP: Targeted interventions at community level Activities & interventions targeted at schools, colleges, workplaces, out of school adolescents, urban slums and suicide prevention.	150000	2	3.00	Approved Rs. 3.00 lakhs for targeted Interventions at schools for school teachers in life skills, at colleges for college teachers in counselling skills/orientation of psychiatrists/psychologists at Rs. 150000/-per DH for 2 DH.	3.00
2.3.2.4	Recurring grant for collection of eye balls by eye banks and eye donation centres	2000	20	0.40	Approved Rs.0.40 lakhs for Recurring grant for collection of eye balls by eye banks and eye donation centres @Rs. 2000/PHC for 20 pairs.	0.40
2.3.3	Outreach activities at School level			17.40		14.82
2.3.3.2	Screening and free spectacles to school children	350	1000	3.50	Approved Rs. 3.50 lakhs for screening and providing free spectacles to school children @ Rs 350/-per spectacles for 1000 children.	3.50
2.3.3.3	Screening and free spectacles for near work to Old Person	350	2000	7.00	Approved Rs. 7.00 lakhs for Screening and providing free spectacles for near work to Old Person @ Rs 350/-per spectacles for 2000 old person.	7.00
2.3.3.4	NTCP Programme at School level			6.90		6.32
2.3.3.4.1	Coverage of Public School	5000	40	2.00	Approved Rs.2.00 lakhs for coverage of Pulic school @5000/-	2.00

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					total 20 schools per District for 2 Districts.	
2.3.3 .4.2	Coverage of Pvt. School	5000	40	2.00	Approved Rs.2.00 lakhs for coverage of Pulic school @5000/- total 20 schools per District for 2 Districts.	2.00
2.3.3 .4.3	Coverage of Public School in other's school programme	3350	77	2.58	Approved Rs.2.00 lakhs for coverage of Pulic school @5000/- total 20 schools per District for 2 Districts.	2.00
2.3.3 .4.5	Sensitization campaign for college students	4000	8	0.32	Approved Rs.0.32 lakhs for awareness program for College Students @ Rs.4000 per college for 8 colleges.	0.32
2.3.4	Any other (please specify)	59090 9	11	65.00	New Activity: Approved Rs. 33 lakh @ approx. Rs 3 lakh unit for 11 DG set of 10KVA capacity. State to analyse the power load required at PHC and UHC level prior to DG set procurement.	33.00

Appendix III: Community Interventions

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
3	Community Interventions			44.61		40.44
3.1	ASHA Activities			13.50		9.60
3.1.1	Performance Incentive/Other Incentive to ASHAs			8.40		4.80
3.1.1 .1	Incentive for MCH Services			4.80		4.80
3.1.1 .1.6	Incentive for National Deworming Day for mobilising out of school children	200	350	0.70	Approved Rs. 0.70 lakhs for incentive for AWW @ Rs. 100 per round for two rounds as per RoP 2019-20.	0.70
3.1.1 .1.7	Incentive for IDCF for prophylactic	100	350	0.35	Approved Rs. 0.35 lakhs for AWW for distribution of ORS to under five	0.35

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	distribution of ORS to family with under-five children.				children @ Rs. 1 per ORS packet for 100 children.	
3.1.1 .1.11	ASHA Incentive under Immunization	75	5000	3.75	Approved Rs. 3.75 lakhs for incentive for immunization.	3.75
3.1.1 .3	Incentive for AH/ RSKS Services			3.60		0.00
3.1.1 .3.1	Incentive for support to Peer Educator	600	600	3.60	Not Approved as duplication noted with proposal at FMR 3.2.2- Incentive for Peer Educators	0.00
3.1.2	Selection & Training of ASHA			5.10		4.80
3.1.2 .5	Orientation/review of ASHAs (as applicable) for New Contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	12000 0	4	4.80	Approved the training of 132 MPHAs @ Rs. 120000/- per batch for 4 batches. State to share the details of training strategy (content, duration, trainers)	4.80
3.1.2 .6	Training/Refresher training-ASHA (one day) (RBSK trainings)	30000	1	0.30	Not Approved as there is no ASHA in the state. RBSK already caters to the anganwadi for screening the children in the community for 0-6 years.	0.00
3.2	Other Community Interventions			28.71		28.44
3.2.2	Incentives for Peer Educators	600	600	3.60	Approved for non financial incentive to existing 555 Peer Educators @ Rs.50 per month for	3.33

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					one year.	
3.2.3	Other incentives/honorarium			2.10		2.10
3.2.3	Honorarium under RNTCP			2.10		2.10
3.2.3	Treatment	1000	10	0.10	Approved Rs. 0.10 lakhs for Honorarium for the Treatment supporter @Rs.1000/beneficiary fo 10 Beneficiary.	0.10
.1.1	Supporter Honorarium (Rs 1000)					
3.2.3	Treatment	5000	20	1.00	Approved Rs. 1.00 lakhs for Honorarium for the Treatment Supporter @Rs.2000/beneficiary for 10 Beneficiary for 2 cases. & @Rs.3000/beneficiary fo 10 Beneficiary for 2 cases.	1.00
.1.2	Supporter Honorarium (Rs 5000)					
3.2.3	Incentive for informant (Rs 500)	500	200	1.00	Approved Rs. 1.00 lakhs for Honorarium for the nurses @Rs.500/patient for 200 patients.	1.00
.1.3						
3.2.4	Community Action for Health (Visioning workshops at state, dist., block level, Training of VHSNC, Training of RKS)			1.50		1.50
3.2.4	District level	50000	3	1.50	Approved Rs.1.50 lakhs for state/district level community health action @Rs. 0.50 lakhs/unit for 3 units.	1.50
.2						
3.2.5	Preventive Strategies			15.91		15.91
3.2.5	Preventive strategies for Malaria			4.00		4.00
.1						
3.2.5	Biological and Environmental Management through VHSC	20000	2	4.00	Approved Rs. 4.00 lakhs for senitization of community on cleanliness drive and environmental management through introduction of larvivorous fishes @ Rs. 2.00 lakhs/ district for 2 district.	4.00
.1.4		0				
3.2.5	Preventive strategies for			11.91		11.91
.2						

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	vector born diseases					
3.2.5 .1	Dengue & Chikungunya: Vector Control, environmental management & fogging machine	11910 00	1	11.91	Approved Rs. 6.11 lakh for hiring Domestic Breeding Checkers, 4.8 lakh for 6 fogging machines and 1 Lakh for maintenance.	11.91
3.2.6	Community engagement under RNTCP			5.60		5.60
3.2.6 .1	State/District TB Forums	6000	10	0.60	Approved Rs. 0.60 lakhs for State level meeting @Rs.0.06 lakhs/ meeting for 10 meetings.	0.60
3.2.6 .2	Community engagement activities	2500	200	5.00	Approved Rs. 5.00 lakhs for community engagement activities @ 2500 per annum to 184 VHSC, 4 MAS, 34 PHC/CHC/UHC and trainings to Community health centres.	5.00
3.3	Panchayati Raj Institutions (PRIs)			2.40		2.40
3.3.3	PRI Sensitization/Trainings			2.40		2.40
3.3.3 .2	Training of PRI's representatives/ Police personnel/ Teachers/ Transport personnel/ NGO personnel/ other stakeholders	40000	4	1.60	Approved Rs.1.60 lakhs for training of PRI representative @Rs.0.40 lakhs for 4 batches.	1.60
3.3.3 .3	Training of PRI under National Program for Climate Change and Human Health (NPCCHH)	40000	2	0.80	Approved Rs.0.80 lakhs for training of PRI representative, Police personnel, teachers, transport personnel, NGO personnel etc for climate change and Human Health @Rs.0.40 lakhs per district for 2 districts.	0.80

Appendix IV: Untied Fund

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
4	Untied Fund			156.40		156.40
4.1	Untied Funds/Annual Maintenance Grants /Corpus Grants to HMS/RKS			156.40		156.40
4.1.1	District Hospitals	1000000	2	20.00	Approved Rs. 20.00 lakhs @Rs. 10.00 lakhs/ unit for 2 DH.	20.00
4.1.2	SDH	500000	2	10.00	Approved Rs. 10.00 lakhs @Rs. 5.00 lakhs/ unit for 2 SDH.	10.00
4.1.3	CHCs	500000	6	30.00	Approved Rs. 30.00 lakhs @Rs. 5.00 lakhs/ unit for 6 CHC.	30.00
4.1.4	PHCs	200000	23	46.00	Approved Rs. 46.00 lakhs @Rs. 2.00 lakhs/ unit for 23 PHCs.	46.00
4.1.5	Sub Centres	10000	219	21.90	Approved Rs. 21.90 lakhs @Rs. 0.10 lakhs/ unit for 219 HSC.	21.90
4.1.6	VHSC	10000	285	28.50	Approved Rs. 28.50 lakhs @Rs. 0.10 lakhs/ unit for 285 VHSNC.	28.50

Appendix V: Infrastructure

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
5	Infrastructure			163.89		123.80
5.1	Upgradation of existing facilities as per IPHS norms including staff quarters			135.89		95.80
5.1.1	Upgradation of CHCs, PHCs, Dist. Hospitals and other Institutions			131.09		91.00
5.1.1.2	Upgradation/ Renovation			131.09		91.00
5.1.1.2.1	District Hospitals (As per the DH Strengthening Guidelines)	1150000	1	11.50	Not Approved for Expansion of pathology Lab in North Goa District Hospital at Mapusa. State has not shared the details of lab tests , list of testing facility, equipment and HR availability at the pathology lab. The proposal is only for infrastructure upgradation without any linkages to investigations and test.State to revise the proposal. Not Approved in present form. 2) Upgradation of Diabetic Retinopathy project in North Goa dist hospital- (Shifted from FMR 18.8) Approved for Rs.45.00 lakhs.	45.00
5.1.1.2.3	Renovation of PC unit/OPD/Beds/Miscellaneous equipment etc.	500000	2	10.00	Approved Rs. 10 lakhs @Rs. 5.00 lakhs/ unit for 2 DH with conditionality that any additional bed can be added only if the bed occupancy of the hospital is more than 70%.	10.00
5.1.1.2.6	PHCs	6458800	1	64.59	Approved Rs.21.00 lakhs @Rs. 7 lakh per PHC (Dharbandora, Cortalim and Mayem) to perform as Health and Wellness Centres as per GoI guidelines.	21.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
5.1.1 .2.7	HWC-HSCs	300000	1	3.00	New Activity: Approved with conditionality that renovation must include health and wellness room and guidelines should be as per GoI guidelines.	3.00
5.1.1 .2.8	Infrastructure strengthening of SC to H&WC	700000	6	12.00	Approved Rs. 12.00 lakhs for infrastructure strengthening of 6 new sub centre-HWCs as per NPCC Discussions @ Rs. 2 L= 12 L	12.00
5.1.1 .2.11	Drug Warehouses	300000 0	1	30.00	Not Approved. State has not revised the proposal as per NPCC discussion. Any infrastructure upgradation in a rented building is not Approved. State to share the policy and protocols for storing drugs and equipment in warehouse before purchasing any equipment. Proposal needs to be revised.	0.00
5.1.2	Sub Centre Rent and Contingencies		20	4.80	Approved Rs.4.80 lakhs for sub center rent and contingencies.	4.80
5.3	Other construction/ Civil works except IPHS Infrastructure			28.00		28.00
5.3.1 1	Construction and maintenance of Hatcheries	100000	4	4.00	Approved lumpsum Rs.4.00 lakhs for construction of 3 new hatcheries at PHC Cansaulim, PHC Curchorem and PHC Navelim and for the maintenance/ minor repairs of 25 existing hatcheries.	4.00
5.3.1 4	Civil Works under RNTCP	240000 0	1	24.00	Approved lumsum Rs.24.00 lakhs for Extension of MDR TB Ward @ Rs. 20.00 lakhs and Maintenance at State TB office, IRL, Dots Plus, DMC, CBNAAT SITE @Rs.4.00 lakhs.	24.00

Appendix VI: Procurement

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
6	Procurement			2183.28		1793.00
6.1	Procurement of Equipment			652.82		558.29
6.1.1	Procurement of Bio-medical Equipment			418.26		379.42
6.1.1.1	Procurement of bio-medical equipment: MH			25.00		25.00
6.1.1.1.2	Procurement under LaQshya	5000.00	5	25.00	Approved Rs 25 lakhs @Rs.5 lakhs each for 5 delivery points for procurement of Laqshya equipment and standardisation of labour room using MNH toolkit guidelines for the 5 LaQshya facilities i.e NGDH, SGD, SDH Ponda, SDH Chicalim and GMC Medical College. Procurement of these equipments is needed to fill in the gaps for LaQshya certification over and above those available with the facilities and provided by the state. (Details attached at Annex 6.1.1.1.2)	25.00
6.1.1.2	Procurement of bio-medical equipment: CH			69.04		44.09
6.1.1.2.1	Equipment for Paediatric HDU, Emergency, OPD and Ward	4000.00	1	4.00	Approved lumpsum Rs. 4.00 lakhs for procurement of equipment for paediatric ward	4.00
6.1.1.2.2	Digital hemoglobinometer (One digital hemoglobinometer per RBSK Team and One at each Sub-centre/ testing strip)	5800.00	1	5.80	Approved Rs 4.8 lakh for procurement of digital hemoglobinometer (Rs10000/- for 8 units and 25000 testing strips @ Rs.20 per unit).	4.80
6.1.1.2.4	Any other equipment (for SRC/MNCU/SNC)	5924.000	1	59.24	Approved Rs. 35.29 lakh for procurement of below listed equipments as perposed by the state, Activity	35.29

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	U/ NBSU/NBCC/NRC / etc				<p>1:Radiant warmers 15 @ Rs. 40,000/unit, Pulse oximeters 10 @ Rs. 70,000/unit, Digital weighing scales 5 @ Rs.40,000/unit, Volumetric infusion pumps 5 @ Rs. 60,000/unit, Tran illumination cold halogen light 2 @ Rs. 50,000/unit, Biliblanket 4 @ Rs. 3 lakh each, Heating blankets for infants 2 @ Rs. 72,000/unit, Foot operated large steel dustbins 30 @ Rs. 2500/unit, Air oxygen Blenders 2 @ Rs. 70,000/unit, Computer 1 @ Rs. 25,000/unit.Activity 2:Not Approved for for Asilo hospital as detail of equipment not available in annexure.Activity 3:Rs 45,000 Approved for procurement of digital weighing machines for 9 NBCC @ Rs. 5000/unit.State to procure the equipments as per norms and book the expenditure as per acutal.</p>	
6.1.1.3	Procurement of bio-medical equipment: FP			20.00		20.00
6.1.1.3.4	laparoscopes	1000 000	2	20.00	Approved Rs.20 Lakhs for purchase of Laparoscopes for trainings @Rs.10, 00000/Laparoscopes for 2 laparoscopes.	20.00
6.1.1.5	Procurement of bio-medical equipment: RBSK			63.50		63.15
6.1.1.5.1	Equipment for Mobile health teams	1000 0	15	1.50	Approved Rs.1.50 lakhs for procurement of equipment @Rs. 10000 / MHT for 15 MHTs as per RBSK Job Aids and GoI guidelines. Expenditure is as per actuals.	1.50
6.1.1.5.2	Equipment for DEIC	6200 000	1	62.00	Approved Rs.61.65 lakhs for, (1) DEIC South Goa - Approved for 3 D printer for customized prosthetics for patients needing manipulations at the joints EG: CTEV(Club foot) and Cerebral Palsy for South Goa DEIC. for printer 57.3 lakhs and 3.6 lakhs for Technician	61.65

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Salary State to share the details of the process to GoI, so as to technically assess so as to assess the viability of replication. Expenditure as per actuals (2) DEIC North Goa, Approved Rs. 75000/- as requested by the State for purchase of equipment[VABS (Vineland Adaptive Behaviour Scale), NIMHANS Battery for SLD (Specific Learning Disability), REEL (Receptive Expressive Emergent Language test), Occludes Glasses, LEA 3-D puzzle, Practice Beam, LED Bubble Tube, Bubble Tube, Tunnel] @ Rs. 75000. Equipment is as per the GoI guidelines. Expenditure as per actuals	
6.1.1.7	Procurement of bio-medical equipment: Training			1.00		0.00
6.1.1.7.2	Equipment and mannequin	5000 0	2	1.00	Activity is approved under FMR 1.1.1.5. Duplication of proposal hence not approved here.	0.00
6.1.1.9	Procurement of bio-medical equipment: Blood Banks/BSUs			78.00		78.00
6.1.1.9.2	Equipment for Day Care Centre	7800 000	1	78.00	Approved Rs. 78.00 lakhs for set up of Day Care Centre at SDH Ponda for early detection and identification of carrier/diseases and to monitor the progress of diagnose patients during the management.	78.00
6.1.1.10	Procurement of equipment: IMEP			3.43		3.43
6.1.1.10.1	Purchase of magnifying glasses and Purchase of Hub cutters	686	500	3.43	Approved Rs. 3.43 lakh for procurement of magnifying glasses (@ Rs.400x 483 Magnifying Glass = Rs. 193200) and 100 hub cutters @ Rs.1500 per piece (1500 x 100=150,000)	3.43
6.1.1.11	Procurement of bio-medical Equipment:			19.75		15.75

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	NPPCD					
6.1.1 .11.1	procurement of equipment for district hospital	9000 00	2	18.00	Approved Rs. 14.00 lakhs @Rs.7 lakhs/districts for 2 district.	14.00
6.1.1 .11.2	Procurement of kits for CHC and PHC	5000	35	1.75	Approved Rs. 1.75 lakhs @Rs.0.05 lakhs/center for 35 centers (PHC/CHC/UPHC/SDH) .	1.75
6.1.1 .12	Procurement of bio-medical Equipment: NOHP			37.00		37.00
6.1.1 .12.1	Dental Chair, Equipment	2700 000	1	27.00	Approved Rs. 27.00 lakhs for procurement of 1) 4 X-ray machines 1 for each CHC Curchorem, CHC Canacona & CHC Valpoi and 1 SDH Chicalim @ 12 lakhs and 2) 3 Dental chairs @ Rs 15 lakhs for NGDH-Mapusa, 2- SGDH-Margao .	27.00
6.1.1 .12.2	Any other equipment (please specify)	1000 000	1	10.00	Approved Rs. 10.00 lakhs for procurement of dental equipments for Dental Clinics at North and South Goa DHs wherein speciality services will be provided to the patients. Approved for Specialist and basic Dental Care Unit at 2 DH.	10.00
6.1.1 .15	Procurement of bio-medical Equipment: IDSP			10.54		8.30
6.1.1 .15.1	Non-recurring costs on account of equipment for District Public Health Labs requiring strengthening.	1054 000	1	10.54	Approved Rs.8.30 lakhs as per norms for One time grant for Strengthening of Microbiological unit at District Priority Laboratory, Hospicio hospital, south Goa for Culture facilities includes 1 Autoclave, 1 Eliza reader and Integrated Washer , 1 Binocular Microscope and 1 computer with UPS & Printer.State to share gap analysis.	8.30
6.1.1 .16	Procurement of bio-medical Equipment: NVBDCP			8.00		8.00
6.1.1	Any other	8000	1	8.00	Approved Rs. 8.00 lakhs for MAC-	8.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
.16.2	equipment (please specify)	00			ELISA reader for Sub-district hospital, Chicalim (fourth Sentinel Site Hospital for Dengue and Chikungunya)	
6.1.1 .18	Procurement of bio-medical Equipment: RNTCP			11.10		11.10
6.1.1 .18.1	Procurement of Equipment	1110 00	10	11.10	Approved Rs. 11.10 lakhs for procurement of Horizontal Autoclave @ Rs. 2500000/-, Racks & Cupboards @Rs.100000/-, 3 Computer system & 1 Laptop @Rs. 200000/-, Invertor Backup @ Rs. 35000/-, Dehumidifier for Drug store @Rs. 70000/-, Tablet Computer as replacement for broken tabs and additional tabs for new joined staff @Rs. 20000 X 10=200000/-, online UPS Backup for CBNAAT machine at South Goa @Rs.100000/-, 3 KVA ups @ Rs.150000/-, Air conditioner for both the district drug store @50000 X 2= 100000/-	11.10
6.1.1 .19	Procurement of bio-medical Equipment: NPCB			50.00		50.00
6.1.1 .19.3	Grant-in-aid for Vision Centre (PHC) (Govt.)	1000 00	10	10.00	Approved Rs.10.00 lakhs for Procurement of Streak Retinoscope @Rs.0.72 lakhs x2 = Rs.1.44 lakhs, Direct ophthalmoscope @ 0.25 lakhs x 2 = Rs.0.50lakhs, Auto refectometer @3.36 lakhs, Trial set @ 0.08 lakhs x40 = Rs 3.20lakhs, Manual distance vision drum @ Rs.0.05 lakhs x3 = Rs 0.15 lakhs, Trial frame pediatric @0.015 lakhsx10 = Rs.0.15lakhs, Volk lense @ 0.23 lakhs, Volk 90D lense @0.28 lakhs, single mirror Gonio lense @ 0.23 lakhs x 3 = Rs.0.69 lakhs for 23 vision centres.	10.00
6.1.1 .19.4	Grant-in-aid for Eye Bank (Govt.)	4000 000	1	40.00	Approved lumpsum Rs.40.00 lakhs for Setting up of new Eye Bank at Goa Medical College .	40.00
6.1.1	Procurement of			2.00		2.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
.20	bio-medical Equipment: NMHP					
6.1.1 .20.1	Equipment	2000 00	1	2.00	Approved Rs. 2.00 lakhs for purchase of Psychiatric band	2.00
6.1.1 .21	Procurement of bio-medical Equipment: NPHCE			10.10		10.10
6.1.1 .21.1	Recurring GIA: Machinery & Equipment for DH @ 3 lakh/ CHC @ 0.50 lakh/ PHC @ 0.20 lakh	1000 00	2	2.00	Approved Rs. 2.00 lakhs for recurring GIA in 2 districts.	2.00
6.1.1 .21.2	Aids and Appliances for Sub-Centre/HWC Sub Centre	3100	229	7.10	Approved Rs. 7.10 lakhs for 229 Sub-centres/HWC to be kept at SC/HWC for use by Elderly patients.	7.10
6.1.1 .21.3	Non-recurring GIA: Machinery & Equipment for DH	5000 0	2	1.00	Approved Rs. 1.00 lakhs. Till date Rs. 13.00 lakhs has been sanctioned. Balance Rs. 01.00 lakhs is Approved for Two districts.	1.00
6.1.1 .22	Procurement of bio-medical equipment: NTCP			1.00		0.00
6.1.1 .22.1	Non-recurring: Equipment for DTCC	5000 0	2	1.00	Not Approved for procurement of Furniture for upgradation of DTCC in both the districts.	0.00
6.1.1 .23	Procurement of bio-medical equipment: NPCDCS			8.80		3.50
6.1.1 .23.1	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	5300 00	1	5.30	Approved Rs. 5.30 lakhs for 1 STEMI spoke center under innovation. (Shifted to 18.26 under innovation)	0.00
6.1.1 .23.5	Any other equipment (please specify)	1000	350	3.50	Approved Rs.3.50 lakhs for BP apparatus @Rs. 1000 per BP apparatus for 229 HSC.	3.50
6.1.2	Procurement of Other Equipment			15.47		0.91
6.1.2	Procurement of			0.31		0.31

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
.3	other equipment: NLEP					
6.1.2 .3.1	MCR	400	40	0.16	Approved Rs. 0.16 lakhs for procurement of 40 MCR footwear for leprosy patients @ Rs 400/- per pair.	0.16
6.1.2 .3.2	Aids/Appliance	1250	12	0.15	Approved Rs. 0.15 lakhs for procurement of lab reagents, acid for BIMi, Splint in DPMR for laboratory use @ Rs 1250/- per month	0.15
6.1.2 .5	Procurement of equipment for ICT			6.00		0.60
6.1.2 .5.1	Tablets; software for H&WC and ANM/ MPW	1000 00	6	6.00	Approved Rs.0.60lakhs for procurement of Tablets for the 6 Community Health Officers @ Rs.10,000/tablet. Pended for approval for computers at 6 sub centres.	0.60
6.1.2 .6	Procurement of any other equipment			9.16		0.00
6.1.2 .6.1	Procurement for Universal Screening of NCDs	4000	229	9.16	Not Approved as PAP smear kits does not come under NPCDCS operational guidelines.	0.00
6.1.3	Equipment maintenance			219.09		177.96
6.1.3 .1	Maintenance of bio-medical equipment			216.09		174.96
6.1.3 .1.3	Equipment Maintenance	7807	78	6.09	Approved.State to include all biomedical equipment maintenance in Biomedical Equipment Maintenance and Management Program.	0.00
6.1.3 .1.4	Maintenance of Ophthalmic Equipment	5000 00	2	10.00	Approved under new FMR 6.1.3.1.5 State to include all biomedical equipment maintenance in Biomedical Equipment Maintenance and Management Program.	0.00
6.1.3 .1.5	Comprehensive Bio-Medical Equipment Maintenance		1	200.00	Approved for approval of Rs 174.96 lakh for BMMP program as total asset value of biomedical equipment in state is Rs 25.89 crore @ 5.20 % + Rs 16.09	174.96

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	Programme				lakhs addition of amount proposed for equipment maintenance in FMR 6.1.3.1.3 and FMR 6.1.3.1.4	
6.1.3.2	Maintenance of Other equipment (please specify)			3.00		3.00
6.1.3.2.2	AMC of DG Set	37500	8	3.00	Approved Rs. 3.00 lakhs for AMC of DG sets @Rs.0.38 lakhs/unit for 8 DG sets.	3.00
6.2	Procurement of Drugs and supplies			1478.05		1182.30
6.2.1	Drugs & supplies for MH			47.33		45.00
6.2.1.3	RPR Kits	300000	1	3.00	Approved Rs. 3 lakh for procurment of RPR kits @ Rs 3/kit for 1 lakhs kits, Subject to procurment norm.	3.00
6.2.1.7	JSSK drugs and consumables			44.33		42.00
6.2.1.7.5	Other JSSK drugs & consumables	369.38	12000	44.33	Approved Rs. 42 lakhs for other JSSK drug and consuambles @ Rs.350 for Normal delivery and C-Sections (8400+3600) x Rs.350=Rs.4200000)	42.00
6.2.2	Drugs & supplies for CH			69.67		16.95
6.2.2.1	JSSK drugs and consumables	1000	648	6.48	Approved Rs. 6.48 lakhs for JSSK drug and consuambles.	6.48
6.2.2.3	IFA syrups (with auto dispenser) for children (6-60months)	12.5	209000	26.13	State has opted for central procurement of IFA under Anemia Mukht Bharat. As per email communication (dated 6th Jan 2020) from the State, the budget may considered withdrawn as the funds for this activity will be managed centrally.	0.00
6.2.2.4	Albendazole Tablets for children (6-60months)	1.20	209000	2.51	Approved Rs.2.51 lakhs for procurement of Albendazole tablets for children (6months - 60 months)	2.51
6.2.2.5	IFA tablets (IFA WIFS Junior tablets- pink sugar coated) for children (5-10 yrs.)	0.5	5,319,600	26.60	State has opted for central procurement of IFA under Anemia Mukht Bharat. As per email communication (dated 6th Jan 2020) from the State, the budget may considered withdrawn as the funds for this activity will be managed centrally.	0.00
6.2.2	Albendazole	1.2	204600	2.46	Approved Rs. 2.46 lakhs to procure	2.46

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
.6	Tablets for children (5-10 yrs.)				204600 Albendazole tablets for 5 - 10 year children (2 tablets/child/year)(Unit cost of 1 tablet is Rs. 1.20/- Number of beneficiaries is 93000 Requirement as per No. of Beneficiaries = 93000 x 2 tablets = 186000 Buffer Stock (10% for ABZ) = 186000 x 10 / 100 = 18600 Annual Requirement = 186000+18600=204600 Total Cost = 204600 x Rs.1.20 = Rs.245520)	
6.2.2 .8	Drugs for Management of Diarrhoea & ARI & micronutrient malnutrition			5.50		5.50
6.2.2 .8.1	ORS	3000 00	1	3.00	Approved Rs. 3 lakhs for procurement of ORS @ Rs. 1 per ORS packet for 300000 packets of ORS. State to utilise budget as per actual cost	3.00
6.2.2 .8.2	Zinc	2500 00	1	2.50	Approved Rs. Rs. 2.50 lakhs for procurement of Zinc Tablet @ Rs. 1 per Zinc tablet for 250000 tablets. State to utilise budget as per actual cost	2.50
6.2.4	Drugs & supplies for AH			47.65		4.75
6.2.4 .1	IFA tablets under WIFS (10-19 yrs.)	0.5	858000 00	42.90	State has opted for central procurement of IFA under Anemia Mukh Bharat. As per email communication (dated 6th Jan 2020) from the State, the budget may considered withdrawn as the funds for this activity will be managed centrally.	0.00
6.2.4 .2	Albendazole Tablets under WIFS (10-19 yrs.)	1.20	396220	4.75	Approved Rs. 4.75 Lakhs @ Rs. 1.20 per tablet for 396220 tablets for rounds of NDD	4.75
6.2.5	Drugs & supplies for RBSK			12.00		0.00
6.2.5 .2	Any other Drugs & Supplies (Please specify)	6000 00	2	12.00	Not Approved under RBSK, since under RBSK it is not supportive for lactation support for MMA positive babies	0.00
6.2.7	Drugs & supplies for Blood services & disorders			40.00		40.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
6.2.7.2	Drugs and Supplies for blood related disorders- Haemoglobinopathies & Haemophilia	4000000	1	40.00	Approved Rs. 40.00 lakhs for procurement of drugs for Hemophilia for around 55 Hemophilia patients in the State.	40.00
6.2.8	Supplies for IMEP			20.00		1.83
6.2.8.1	Red/Black plastic bags etc.	2000000	1	20.00	Approved Rs. 0.33 lakhs for red and black bag @Rs3/bag/session for 5469 sessions (for budget purpose)	0.33
6.2.8.2	Bleach/Hypochlorite solution/ Twin bucket			0.00	Approved as per norms @Rs 1500 for 100 hub cutters Activity under FMR 6.1.1.10.1 merged with FMR 6.2.8.2	1.50
6.2.10	Supplies for NOHP			30.00		30.00
6.2.10.1	Consumables for NOHP	3000000	1	30.00	Approved Rs. 30.00 lakhs for consumables @Rs 10 lakhs for all peripheral centres and @ Rs 20 Lakhs for consumables for 2 DHs clinics @10 lakh each as per State proposal for Specialist Dental Care Unit along with Basic Dental Care Unit at DH.	30.00
6.2.11	Supplies for NIDDCP			1.20		1.20
6.2.11.1	Supply of Salt Testing Kit	120000	1	1.20	Approved Rs. 1.20 lakhs for the procurement of STK for 2 endemic districts (6000x20).As per NIDDCP norms, the State Government has to monitor the quality of iodated salt at household/ community level by Salt Testing Kit (STK) through ASHA and IDD awareness activities as well as promotion of consumption of iodated salt in 2 endemic districts i.e. North Goa & South Goa.The State needs to procure STKs following procurement guidelines of NHM.	1.20
6.2.12	Drugs & supplies for NVBDCP			47.95		43.75
6.2.12.1	Chloroquine phosphate tablets	50000	1	0.50	Approved Rs. 0.50 lakhs for procurement of Chloroquine phosphate tablets.	0.50
6.2.1	Primaquine tablets	2500	1	0.25	Approved Rs. 0.25 lakhs for	0.25

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
2.2	2.5 mg	0			procurement of Primaquine tablets 2.5 mg.	
6.2.1 2.3	Primaquine tablets 7.5 mg	2000 00	1	2.00	Approved Rs. 2.00 lakhs for procurement of Primaquine tablets 7.5 mg.	2.00
6.2.1 2.8	Dengue NS1 antigen kit	8150 00	1	8.15	Approved Rs. 8.15 lakhs for procurement of Dengue NS1 antigen kit.	8.15
6.2.1 2.9	Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water)	5000 00	1	5.00	Approved Rs. 5.00 lakhs for procurement of Temephos, Bti (AS) / Bti (wp) (for polluted & non polluted water).	5.00
6.2.1 2.10	Pyrethrum extract 2% for spare spray	5000 00	1	5.00	Approved Rs. 5.00 lakhs for procurement of Pyrethrum extract 2% for spare spray.	5.00
6.2.1 2.11	ACT (For Non Project states)	5900 00	1	5.90	Approved Rs. 5.90 lakhs for procurement of ACT. ACT for pediatric age group to be supplied by GoI	5.90
6.2.1 2.12	RDT Malaria – bi- valent (For Non Project states)	4600 00	1	4.60	Approved Rs. 4.60 lakhs for procurement of RDT Malaria – bi-valent kit. Around 20,000 RDT kit for malaria to be supplied by GoI (cost 2.6 lakh)	4.60
6.2.1 2.13	Test kits (Nos.) to be supplied by GoI (kindly indicate numbers of ELISA based NS1 kit and Mac ELISA Kits required separately)	7350 00	1	7.35	Approved Rs. 7.35 lakhs for procurement of test kits.	7.35
6.2.1 2.17	Any other drugs & supplies (please specify)	9200 00	1	9.20	Approved Rs. 5.00 lakhs for procurement of microscopes and consumables. Other proposals were not discussed during NPCC. May be proposed in Supplementary.	5.00
6.2.1 3	Drugs & supplies for NLEP			0.50		0.50
6.2.1 3.1	Supportive drugs, lab. Reagents	4166. 66	12	0.50	Approved Rs. 0.50 lakhs for procurement of supportive drugs and medicines.	0.50
6.2.1 4	Drugs & supplies for RNTCP			18.50		18.50
6.2.1 4.1	Laboratory Materials	1700 00	10	17.00	Approved Rs. 17.00 lakhs for procurement of of Lab consumables for Smear Microscopy, IRL, LPA lab and	17.00

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					TRUNAT chips @Rs.1.70 lakhs/unit for 10 Labs.	
6.2.1 4.2	Procurement of Drugs	1500 00	1	1.50	Approved Rs. 1.50 lakhs for procurement of Emergency drugs for TB patient.	1.50
6.2.1 5	Drugs and supplies for NPCB			70.00		70.00
6.2.1 5.1	Assistance for consumables/drugs/medicines to the Govt./District Hospital for Cat sx etc	1000	7000	70.00	Approved lumpsum Rs. 70.00 lakhs for purchase of drugs, consumables, medicines, IOL lenses, blades for cataract surgeries, conducting monthly cataract detection camps.	70.00
6.2.1 6	Drugs and supplies for NMHP			8.00		8.00
6.2.1 6.1	Drugs and supplies for NMHP	4000 00	2	8.00	Approved Rs. 8.00 lakhs for purchase of Anti-psychotic, anti-depressant, anti-epileptic and mood stabilizers and other drugs for South Goa and North Goa at Rs.4 lakh per unit.	8.00
6.2.1 7	Drugs and supplies for NPHCE			20.00		20.00
6.2.1 7.1	Drugs and supplies for NPHCE	1000 000	2	20.00	Approved Rs. 20.00 lakhs for purchase of B Complex, Calcium, Arthritis Drugs, Metformin etc. and Consumable as per Guidelines.	20.00
6.2.1 8	Drugs and supplies for NTCP			10.00		4.00
6.2.1 8.1	Procurement of medicine & consumables for TCC under NTCP	5000 00	2	10.00	Approved Rs. 4.00 lakhs as per the provision of Pharmacological Treatment of tobacco dependence @Rs. 2.00 lakhs per year for one district in PIP Guidelines for NTCP.	4.00
6.2.1 9	Drugs & Supplies for NPCDCS			170.67		59.67
6.2.1 9.1	Drugs & supplies for District NCD Clinic	1200 000	2	24.00	Approved Rs. 24.00 lakhs for Drugs & Supplies for district NCD clinic.	24.00
6.2.1 9.2	Drugs & supplies for District CCU/ICU & Cancer	7400 00	15	111.00	Approved Rs. 111.00 lakhs for Drugs & supplies for District CCU/ICU & Cancer Care under Innovation. (Shifted to	0.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	Care				FMR 18.25 under Innovation)	
6.2.1 9.3	Drugs & supplies for CHC N C D Clinic	1000 00	4	4.00	Approved Rs. 4.00 lakhs for Drugs & supplies for 4 CHC at Curchorem, Canacona, Pernem and Valpoi @Rs.1.00 lakhs/CHC as per the NPCDCS guidelines.	4.00
6.2.1 9.4	Drugs & supplies for PHC level	2500 0	29	7.25	Approved Rs. 7.25 lakhs for Drugs & supplies for PHC @Rs.0.25 lakhs/ unit for 29 PHCs as per the NPCDCS guidelines.	7.25
6.2.1 9.5	Drugs & supplies for Sub-Centre level	6000	222	13.32	Approved Rs. 13.32 lakhs for Drugs & supplies for HSC @ Rs.0.06 lakhs/ unit for 222 HSC as per the NPCDCS guidelines.	13.32
6.2.1 9.6	Drugs & supplies for Universal Screening of NCDs	5000	222	11.10	Approved Rs. 11.10 lakhs for consumables. NCD drugs may be sorted under free drug initiative.	11.10
6.2.2 1	Free drug services			714.32		694.32
6.2.2 1.1	NHM Free Drug services	7.1E+ 07	1	707.32	Approved Rs. 687.32 lakhs for procurement of drugs under free drug initiative. An amount of Rs. 20.00 lakhs has been shifted from NHM free drug budget to NUHM (under free drug initiative) as per State proposal.	687.32
6.2.2 1.2	Other Free Drug Services (State not opted 16.2.5.1)	7000 00	1	7.00	Approved Rs. 7.00 lakhs for AMC for DVDMS installed at State, District and Block level. State has implemented similar application like DVDMS, assuming State has considered all the prevailing norms of GoI while opting for third party application.	7.00
6.2.2 2	Drugs & Supplies for Health & Wellness Centres (H&WC)			31.80		18.30
6.2.2 2.1	Drugs and consumables such as reagents, gloves, syringes, vaccutainers, etc.	5000 0	60	30.00	Approved Rs.16.5 lakhs for recurring cost of laboratory (consumables, supplies) @ Rs. 30,000 for 55 HWCs (30 RMDs and 25 PHCs)= 30,000*55= Rs. 16.5 L State has proposed funds for consumables at 4 UPHCs @ Rs. 50,000	16.50

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					per facility at FMR U 6.2.4.1. State to avoid duplication of proposal under NCD program for consumables at PHCs.	
6.2.2 2.2		3000 0	6	1.80	Approved Rs.1.80 lakhs for recurring cost of laboratory (consumables, supplies) @ Rs. 30,000 for 6 sub centre-HWCs = Rs. 1.8 L State to avoid duplication of proposal under NCD program for consumables at sub centres.	1.80
6.2.2 3	Drugs and supplies for NVHCP			118.46		105.53
6.2.2 3.1	Drugs	4451 785	1	44.52	Approved Rs.40.52lakhs for treatment of approx. 480 pateints for Hepatitis B; 500 patients for Hepatitis C;HBIG prouement. This includes kind grant of 37 lakhs and cash grant of 3.52 lakhs.	40.52
6.2.2 3.2	Kits	6994 566	1	69.95	Approved Rs.61.01lakhs for screening and viral load.This includes kind grant of 12.56 lakhs and cash grant of 48.45 lakhs	61.01
6.2.2 3.3	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for EQAS)	2000 00	1	2.00	Approved Rs.2.00 lakhs for Consumbales for Labs under NVHCP.	2.00
6.2.2 3.4	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	2000 00	1	2.00	Approved Rs.2.00 lakhs for Consumbales for Treatment sites NVHCP.	2.00
6.4	National Free Diagnostic services			18.21		18.21
6.4.3	Free Diagnostics	1000	1200	12.00	Approved Rs 12 Lakhs for free	12.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	for Pregnant women under JSSK				diagnostics for Pregnant Women under JSSK @ Rs 1000 for 1200 cases.	
6.4.4	Free Diagnostics for Sick infants under JSSK	200	3105	6.21	Approved Rs 6.21 Lakhs for free diagnostics for sick infants under JSSK @ Rs 200/- for 3105 sick infants [Total ANC = 23000; Live birth 20700(-10% of ANC); sick infants 3105 (15% of live births)]	6.21
6.5	Procurement (Others)			34.20		34.20
6.5.1	Replacement of Vehicles under RNTCP	80000	15	12.00	Approved Rs. 12.00 lakhs for procurement of two wheelers @Rs.0.80 lakhs/unit for 15 two wheelers for 6 STS, 5 STLS, 2 PPM Coordinator, 2 PMDT Supervisor.	12.00
6.5.2	Procurement of sleeves and drug boxes	222000	1	22.20	Approved Rs. 22.20 lakhs for procurement drug boxes @ 30/-per patient for 2000 patient and purchase of 99 DOTS sleeves (pouches) @ Rs. 180 per patient for 2000 patients x 6 months.	22.20



Appendix VII: Referral Transport

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
7	Referral Transport			259.50		259.50
7.1	Free Referral Transport - JSSK for Pregnant Women	250	5000	12.50	Approved Rs 12.50 Lakhs for free referral transport for PW @ Rs 250/trip for 5000PW	12.50
7.2	Free Referral Transport - JSSK for Sick Infants	500	600	3.00	Approved Rs 3.00 Lakhs for free referral transport for sick infants @ Rs 500 for 600 sick infants	3.00
7.4	National Ambulance Service			240.00		240.00
7.4.1	Operating Cost /OPEX for ambulances			240.00		240.00
7.4.1.2	Emergency ambulance/Dial 108			240.00		240.00
7.4.1.2.2	Emergency ambulance/Dial 108 - ALS	20000.00	12	240.00	Approved Rs. 240 lakhs with conditionality that: 1. State should generate awareness regarding the help line with adequate IEC 2. Monthly monitoring of following KPIs by States: • Average calls received per day and per month • Total Average Handling Time (AHT) per call • % dropped, missed, silent, abandoned, valid incomplete, noise/ disturbance calls of the total calls/month • Minimum and maximum no. of trips per ambulance • No. of trips and total kms travelled per day for each ambulance • No. of days in which each ambulance travelled more than 40 kms or less than 20 kms in one trip • Average breakdown time in a month for each ambulance • % of EMTs trained, their type and duration of training	240.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					• Who certifies the operational status of the ambulances every month.	
7.5	Patient Support & Transportation Charges			3.00		3.00
7.5.2	Any Other (please specify)	7895	38	3.00	Approved Rs. 3.00 lakhs for Sputum collection & transportation charges to attendant @ Rs. 500/ pm in 38 PHIs for 12 months.	3.00
7.7	Ambulatory Services	50000	2	1.00	Approved Rs. 1.00 lakhs for ambulatory services.	1.00

Appendix VIII: Human Resources

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
8	Human Resources			1978.95		1873.28
8.1	Human Resources			1965.45		1728.29
8.1.1	Nurses and Paramedical Staff			621.72		506.68
8.1.1.1	ANMs	160320	82	131.46	Approved 82 positions for 12 months in principle. Budget has been as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2.	506.68
8.1.1.2	Staff Nurses	241055	101	243.47	Approved 84 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2 Approved for six staff nurses to be positioned at 6 sub centres as Community Health Officers for six months @ Rs. 18,000 as proposed by the state.State has more than required number of Staff Nurses as per IPHS. New posts not recommended for approval. State to rationally deploy the existing HR	
8.1.1.3	Other Nurses			17.53		
8.1.1.3.1	Psychiatric Nurse	30750 0	2	6.15	Approved 2 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.3.2	Nurses for Geriatric care/ palliative care	24600 0	2	4.92	Approved 2 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.3.3	Community Nurse	32287 8	2	6.46	Approved 2 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been	



FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					shifted to FMR 8.2	
8.1.1.4	Health Assistant/ Lady Health Visitor/ Public Health Nurse	20184 0	5	10.09	Approved 5 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.5	Laboratory Technicians	20956 9	74	155.08	Approved 59 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.7	Other Technicians at DH (ECG/ ECO, EEG, Dermatology, Cyto, PFT etc.)	31500 0	1	3.15	Approved 1 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.9	Radiographer/ X-ray technician	18074 8	12	21.69	Approved 12 positions for 12 months in principle. Budget has been Approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.10	Physiotherapist/	28316 4	4	11.33	Approved 4 positions for 12 months in principle. Budget has been approved as	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	Occupational Therapist				lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.1	Dietician/ Nutritionist	248224	4	9.93	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.1.1	Others (incl. Community Health Worker, PMW)	300000	6	18.00	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 8.2	
8.1.2	Specialists			219.30		219.30
8.1.2.1	Obstetricians and Gynaecologists	1071000	4	42.84	Approved 4 positions of Gynecologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	219.30
8.1.2.2	Paediatricians	1071000	4	42.84	Approved 4 positions of Pediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.2.3	Anaesthetists	1071000	2	21.42	Approved 2 positions of Anaesthetists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.2.4	Surgeons	1020000	6	61.20	Approved 6 positions of Ophthalmic Surgeons for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.2.5	Radiologists/Sonologist	1020000	4	40.80	Approved 2 positions of Radiologist and 2 posts of Sonologists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.2.6	Pathologists/Haematologists	1020000	1	10.20	Approved 1 positions of Pathologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3	Other Specialists			184.44		184.44

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
8.1.3.1	Physician/Consultant Medicine	1160000	6	69.60	Approved 6 positions of Physician/Consultant Medicine for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	184.44
8.1.3.2	Psychiatrists	1020000	3	30.60	Approved 3 positions of Psychiatrists for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.4	ENT	1020000	2	20.40	Approved 2 positions of ENT Surgeon for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.8	Microbiologists (MD)	1032000	2	20.64	Approved 2 positions of Microbiologist for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.3.10	Others	1440000	3	43.20	Approved 1 position of cardiologist, 1 position of General Medicine, 1 position of Consultant-ECHO for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	
8.1.4	Dental Staff			141.60		61.24
8.1.4.1	Dental Surgeons	673288	19	127.92	Approved 1 full time position and 12 part-time positions for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists. State has more than required number of sanctioned posts of dentists as per IPHS. Hence, new posts not recommended for approval	61.24
8.1.4.3	Other Dental Staff			13.68		
8.1.4.3	Dental Assistants	96000	13	12.48	Approved 13 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.4.3	Others	12000	1	1.20	Separate programme specific DEO is not approved . Overall PM cost is more than 14%.	
8.1.5	Medical Officers			47.58		46.80
8.1.5.1	Full time	79300	6	47.58	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	46.80
8.1.6	AYUSH			187.27		187.27

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	Staff					
8.1.6.1	AYUSH MOs	260812	52	135.62	Approved 52 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR .8.2	187.27
8.1.6.2	Pharmacist - AYUSH	173805	28	48.67	Approved 28 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.6.3	Others	149172	2	2.98	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7	RBSK teams (Exclusive mobile health team & DEIC Staff)			276.29		257.10
8.1.7.1	RBSK mobile teams			174.40		168.12
8.1.7.1.1	MOs- AYUSH	401700	30	120.51	Approved 30 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	168.12

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.1.4	ANM	159348	15	23.90	Approved 15 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.1.5	Pharmacists	199887	15	29.98	Approved 15 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2	DEIC			101.89		88.98
8.1.7.2.1	Paediatrician	102000	2	20.40	Approved 2 positions of Pediatricians for 12 months in principle. Budget has been approved as lumpsum. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. It may vary from case to case. State may negotiate with individuals and ensure availability of specialists.	88.98
8.1.7.2.2	MO, MBBS	780000	2	15.60	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2.3	MO, Dental	48739 2	2	9.75	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2.4	Staff Nurse	20981 3	2	4.20	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2.5	Physiotherapist	30842 4	2	6.17	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2.6	Audiologist & speech therapist	48000 0	2	9.60	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been	



FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					shifted to FMR .8.2	
8.1.7.2 .7	Psychologist	56445 2	2	11.29	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2 .8	Optometrist	27881 0	2	5.58	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2 .9	Early interventionist cum special educator	30000 0	2	6.00	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2 .10	Social worker	38085 6	2	7.62	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2 .11	Lab technician	15281 3	2	3.06	Approved 2 positions for 12 months in principle. Budget has been approved as	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.7.2 .12	Dental technician	13200 0	2	2.64	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.8	Staff for NRC			6.55		6.35
8.1.8.6	Others	16380 0	4	6.55	Lump sum amount of Rs 6.35 lakhs is Approved for IYCF Breastfeeding counsellors for 12 months in principle on outsourcing basis to NGOs	6.35
8.1.9	Staff for SNCU/NBS U/Lactation Management Centres			36.36		36.36
8.1.9.2	Medical Officers	78000 0	4	31.20	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	36.36
8.1.9.6	Others	17214 2	3	5.16	Lump sum amount of Rs. 3.78 lakhs is Approved for Computer assistant/ data entry operation for 12 months in principle, which may be outsourced to	

FMR		Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment, (if any) has been shifted to FMR .8.2.	
8.1.13	Other Staff			222.09		200.51
8.1.13.1	Counsellor	178230	39	69.51	Approved 39 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	200.51
8.1.13.2	Psychologist	300075	4	12.00	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.13.4	Microbiologists	1057800	2	21.16	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.13.5	Audiometrician/ Audiologist	480000	2	9.60	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.13.6	Multi Rehabilitation worker	242400	10	24.24	Approved 6 positions (one per CHC) for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.13.8	Social Worker	259038	4	10.36	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.13.10	TBHV	145455	10	14.55	Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.13.11	Lab Attendant/ Assistant	324000	3	9.72	Lump sum amount of Rs 1.20 lakhs is Approved for Support staff for 12 months in principle, which may be outsourced, to the extent possible. Approved 1 staff on-deputation for 12 months in principle. Actual salary is to	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					be paid as per extant state govt norms. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR .8.2.	
8.1.13.15	Cold Chain & Vaccine Logistic Assistant	22000	12	2.64	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2	
8.1.13.16	Ophthalmic Assistant/ Refractionist	24000 0	9	21.60	Approved 9 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.13.17	Store Keeper/ Store Asstt	14400 0	1	1.44	Approved 2 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.13.18	Audiometric Asstt.	18450 0	2	3.69	Approved 2 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.13.19	Instructor for Hearing Impaired Children	184500	2	3.69	Approved 2 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.13.21	Biomedical Engineer	441000	2	8.82	Approved 2 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.13.22	Others	181402	5	9.07	Approved 5 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	
8.1.14	Blood Bank/BSU/Mobile Blood Vehicle			10.20		10.20
8.1.14.1	Doctor - Pathologist	102000	1	10.20	Approved 1 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be	10.20

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					calculated by the state based on principles mentioned in the HR annexure.	
8.1.15	Administrative Staff			2.40		2.40
8.1.15.7	Medical Records Asstt./ Case Registry Asstt.	120000	2	2.40	Approved 2 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .8.2.	2.40
8.1.16	Support Staff for Health Facilities			9.64		9.63
8.1.16.3	Multi Task Worker	189000	3	5.67	: Lump sum amount of Rs 5.67 lakhs is Approved for Support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR .8.2.	9.63
8.1.16.4	Hospital Attendant	99228	2	1.98	Lump sum amount of Rs 1.98 lakhs is Approved for Support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR .8.2.	
8.1.16.5	Sanitary Attendant	99228	2	1.98	Lump sum amount of Rs 1.98 lakhs is Approved for Support staff for 12 months in principle, which may be outsourced, to the extent possible.	

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR .8.2.	
8.2	Annual increment for all the existing SD positions	18425	40	7.37	Approval shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	138.85
8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	19450	20	3.89	Approved , amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursement as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	3.89
8.4	Incentives			2.25		2.25

FMR		Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	and Allowances					
8.4.3	Honorarium for Paediatric ECO, ENT specialist, Orthopediatrician, Ophthalmologist, Psychiatrics	96000	2	1.92	Approved for DEIC for 1 Occupational Therapist/ Specialist Consultant @ Rs.1000/week; 1 Consultant Psychologist @ Rs.1000/week for 3 visits per week to the DEIC. Details of the visit and the details of beneficiaries benefitted by their visit to be maintained separately at the respective DEIC. Expenditure as per actuals.	1.92
8.4.6	Incentive to provider for IUCD insertion at health facilities (including fixed day services at SHC and PHC) [Provide breakup: Public Sector]	20	500	0.10	Approved Rs.0.10 Lakhs as incentive to provider for IUCD @Rs.20/IUCD insertion for 500 IUCD cases	0.10
8.4.7	Incentive to provider for PPIUCD services	150	100	0.15	Approved Rs.0.15 Lakhs as incentive to providers for PPIUCD insertions @Rs.150/PPIUCD insertion for 100 PPIUCD cases.	0.15
8.4.8	Incentive to provider for PAIUCD Services	150	50	0.08	Approved Rs.0.08 Lakhs as incentive to providers for PAIUCD insertion @Rs.150/PAIUCD insertion for 50 PAIUCD cases	0.08



Appendix IX: Training

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9	Training			284.86		237.34
9.1	Setting Up & Strengthening of Skill Lab/ Other Training Centres or institutes including medical (DNB/CPS)/paramedical/nursing courses			25.30		6.80
9.1.5	Strengthening of Existing Training Institutions/Nursing School (excluding infrastructure and HR)	2530000	1.00	25.30	Approved 1. Rs 6.3 lakhs for 6 weeks training for 11 tutors at Wardha National training institute (travelling including accomodation ((25000+32250) X 11 = Rs.629750) 2. NotApproved for strengthening of SIHFW as State has not provided the details of number and cost break up of activities in the Post NPCC PIP. State to provide the details, notapproved in present form.	6.30
9.1.6.1	Development/ translation and duplication of training materials (including SAANS training modules)			0.00	Approval for printing shifted from FMR code:9.5.2.24. Rs.0.50 lakhs Approved for printing of 500 modules of SAANS @Rs 100 each	0.50
9.2	HR for Skill Lab/ Training Institutes/ SIHFW			43.31		23.90
9.2.2	HR-for-Nursing Schools/ Institutions/ Nursing Directorate/ SIHFW	288724.50	15	43.31	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 3.93 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Lump sum amount of Rs 5.08 lakhs is Approved for data entry operation for 12 months in principle, which	23.90

F MR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 9.3	
9.3	Annual increment for all the existing positions			0.00	Approval shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	1.91
9.5	Trainings including medical (DNB/CPS)/paramedical/nursing courses			216.25		204.72
9.5.1	Maternal Health Trainings			11.24		11.24



F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9.5.1.1	Maternal Death Review Trainings	30000	3	0.90	Approved Rs 0.90 lakhs for maternal Death training@ Rs 30,000/batch(batch size-35 participants) /batch for 3 batches	0.90
9.5.1.6	Training of Staff Nurses/ANMs / LHV's in SBA	50000	6	3.00	Approved Rs 3 lakhs for SBA training @ Rs 50,000/batch (batch size 4 to 5 participants,duration = 21 days) for 6 batches	3.00
9.5.1.1	TOT on safe abortion services	50000	3	1.50	Approved Rs. 1.50 Lakhs for expenses of 3 Gynecologists for training in other State (3x Rs.50000)	1.50
9.5.1.1	Training of Medical Officers in safe abortion	30000	2	0.60	Approved Rs.0.6 Lakhs for 2 batches of 3 days training of gynecologists in safe abortion @Rs. 30000 per batch.	0.60
9.5.1.1	DAKSHATA training	30000	2.00	0.60	Approved Rs 0.60 lakhs for 3 days Dakshata training@ Rs 30,000/batch for 2 batches (batch size=15 participants/batch)	0.60
9.5.1.2	TOT for Dakshata	50000	4.00	2.00	Approved Rs 2.00 lakhs for 5 days Dakshata training@ Rs 50,000/participant for 4 participants	2.00
9.5.1.2	Onsite Mentoring for DAKSHATA	80000	1.00	0.80	Approved Rs.0.80 lakhs for following 1. Rs 0.30 Lakhs for state mentoring visit(1 visit/month @ Rs. 2500 per visit) 2500*12=30000 2. Rs 0.50 Lakhs for DCT visits(2 visits/month)	0.80
9.5.1.2	LaQshya trainings/workshops	30000	1.00	0.30	Approved Rs 0.3 Lakhs for LaQshya trainings and workshop. Training for a batch of 30 participants from the 5 LaQshya facilities comprising of a team of Gynaecologists, Medical Officer, Staff Nurse and ANM@ Rs. 30000/- for the entire batch.	0.30
9.5.1.2	Other maternal health trainings (please specify)	154000	1.00	1.54	Approved Rs 1.54 Lakhs for GDM training for following 1) 2 batches (30 participants each) @ Rs. 40,000/- each (1 batch for MOs & 1 batch for SNs) (2*Rs.40000=Rs.80000) 2) Rs. 2000/- per HF for training of FLWs at the facility level for 37 HF	1.54

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					(37*Rs.2000=Rs.74000)	
9.5.2	Child Health Trainings			8.47		7.97
9.5.2.1	IMNCI (including F-IMNCI; primarily budget for planning for pre-service IMNCI activities in medical colleges, nursing colleges, and ANMTCs other training)	30000	1	0.30	Approved Rs. 0.30 lakh for 1 batch of IMNCI referresher training for MOs. States to ensure training following GoI training module and book the expenditure as per RCH training norms.	0.30
9.5.2.2	Orientation/Planning Meeting/Launch on SAANS initiative at State or District (Pneumonia)/IDCF orientation	22500 0	1	2.25	Approved Rs. 2.25 lakhs under SAANS: 1. State level launch @ Rs. 40000/- 2. Sensitization cum launch @ Rs 2000 per health centre x 37 centres 3: IDCF: Rs. 1.11 lakhs Approved for orientation of health workers on IDCF@ Rs. 3000 per centre for 37 health centres.	2.25
9.5.2.1 2	TOT for NSSK	30000	1	0.30	Approved Rs. 0.30 lakh for one batch of NSSK ToT for Paediatricians from DHs and SDH ponda. State to ensure training following GoI training module and book the expenditure as per RCH training norms.	0.30
9.5.2.1 3	NSSK Training for Medical Officers	50000	1	0.50	Approved Rs. 0.50 lakh for 1 batch of NSSK training for Medical Officer. State to ensure training as per GoI module following RCH training norms and book the expenditure as per actual.	0.50
9.5.2.1 8	4 days Trainings on IYCF for MOs, SNs, ANMs of all DPs and SCs (ToT, 4 days. IYCF Trainings & 1 day Sensitisation on MAA Program)	30000	1	0.30	Approved Rs. 30000/- for one batch of IYCF training under MAA program (States to follow the RCH norms and budget to booked as per RCH norms)	0.30
9.5.	Orientation on	3000	74	2.22	Approved Rs. 2.22 Lakhs @ Rs. 100	2.22

F MR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
2.1 9	National Deworming Day				per participants for 1110 participants for two rounds of NDD.	
9.5. 2.2 3	One day Orientation of frontline workers (ASHA/ANM) and allied department workers (Teachers/AWW) on Anaemia Mukta Bharat strategy. As per RCH training norms	30000	3	0.90	Approved. Rs 0.90 lakh for training of 3 batches of staff nurses, ANM and RBSK Mos (30-35 participants/batch). State to follow revised RCH training norms and book expenditure against actuals.	0.90
9.5. 2.2 4	State/District ToT of SAANS, Skill Stations under SAANS	17000 0	1.00	1.70	Approved Rs 1.20 lakhs under SAANS: 1. State level training @ Rs 30000. 2. District level training @ Rs 30000 x 3 batches = Rs 90000. Approval for printing shifted to FMR code:9.1.6.1	1.20
9.5. 3	Family Planning Trainings			6.76		2.76
9.5. 3.1	Orientation/review of ANM/AWW (as applicable) for New schemes, FP-LMIS, new contraceptives, Post partum and post abortion Family Planning, Scheme for home delivery of contraceptives (HDC), Ensuring spacing at birth (ESB {wherever applicable}), Pregnancy Testing Kits (PTK)	2000	38.00	0.76	Approved Rs.0.76 Lakhs for Orientation of ANM/AWW on Family Planning New contraceptives and schemes @Rs.2000/unit for 38 units	0.76
9.5. 3.4	Laparoscopic sterilization training for doctors (teams of doctor, SN and OT-assistant)	50000	1.00	0.50	Approved Rs 0.50 Lakhs for laparoscopic sterilization training for doctors @Rs.50000/batch for 12 days with 2 participants per batch for 1 batch	0.50
9.5.	Training of Medical	30000	1.00	0.30	Approved Rs.0.30 Lakhs for training	0.30

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
3.1 2	officers (IUCD insertion training)				of Medical Officers for IUCD @Rs.30000/batch for a 5 day inetgrated training with 10 participants per batch for 1 batch	
9.5. 3.1 6	Training of Medical officers (PPIUCD insertion training)	30000	1.00	0.30	Approved Rs.0.30 lakhs for PPIUCD training @Rs.30000 /batch for a 5 day integrated training with a batch size of 10 participants per batch for 1 batch	0.30
9.5. 3.2 0	Training of RMNCH+A/ FP Counsellors	30000	1.00	0.30	Approved of Rs.0.30 Lakhs for Training of RMNCH+A/FP counsellor @Rs.30000/batch for 1 batch of counsellors	0.30
9.5. 3.2 4	Training of Nurses (Staff Nurse/LHV/ANM) (Injectable Contraceptive Trainings)	30000	1.00	0.30	Approved Rs.0.30 Lakhs for training of Nurses on Injectable Contraceptive @Rs.30000 per batch for 1 batch	0.30
9.5. 3.2 5	Oral Pills Training	30000	1.00	0.30	Approved Rs.0.30 lakhs @Rs.30000 per batch for Oral Pill training for 1 batch	0.30
9.5. 3.2 7	Other Family Planning trainings (please specify)	40000 0	1.00	4.00	Not Approved. The following activity does not fall under the perview of Family Planning	0.00
9.5. 4	Adolescent Health Trainings			73.20		73.20
9.5. 4.1	Dissemination workshops under RKSK	2000	8.00	0.16	Approved Rs. 0.16 lakhs for 8 District level RKSK Review meetings in two districts @ Rs.2000 per meeting.	0.16
9.5. 4.3	AFHS training of Medical Officers	25000	2.00	0.50	Approved Rs.0.50 lakhs for 2 batches of 2-day refresher AFHS training of MOs @ Rs25000 per batch	0.50
9.5. 4.4	AFHS training of ANM/LHV/MPW	25000	2.00	0.50	Approved of Rs. 0.50 lakhs for 2 batches of 2-day refresher AFHS training of ANMs @ Rs25000 per batch	0.50
9.5. 4.5	Training of AH counsellors	50000	1.00	0.50	Approved Rs. 0.50 lakhs for 1 batch of 5-day refresher AFHS training of AH Counsellors @ Rs50000 per batch	0.50

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9.5.4.7	Training of Peer Educator (Block Level)	50000	1.00	0.50	Approved Rs.0.50 lakhs for one batch 6-day non residential PE training @ Rs. 50000 per batch.	0.50
9.5.4.10	WIFS trainings (Block)	2000	37.00	0.74	Approved Rs. 74 lakhs for 37 batches of Block level training of AWWs and Nodal Teachers @ Rs. 2000 per batch. State to ensure that MHS issues are also discussed during this training	0.74
9.5.4.12	MHS Trainings (Block)	30000	1.00	0.30	Approved Rs. 0.30 lakhs for a batch of Healthcare providers at Block level for sensitization on menstrual hygiene. Ananemia too maybe discussed during this sensitization	0.30
9.5.4.13	School Health Programme			70.00		70.00
9.5.4.13.2	Training of two nodal teachers per school	10000	40.00	4.00	Approved Rs. 70.00 lakhs Activity 1. Approved for 40 batches of block level training of nodal teachers @ Rs. 10000/- per batch Activity 2: Approval Shifted from FMR 9.5.4.13.3 of training of 1100 nodal teachers @ 500 per month per teacher for 12 months = Rs.66.00 lakhs.	70.00
9.5.4.13.3	Any other (please specify)	6000	1100.00	66.00	Approval Shifted to FMR 9.5.4.13.2	0.00
9.5.5	RBSK Trainings			2.20		2.20
9.5.5.1	RBSK Training - Training of Mobile health team – technical and managerial (5 days)	30000	1.00	0.30	Approved Rs. 0.30 lakhs for One Induction training for newly appointed RBSK doctors and one refresher training for existing doctors. Expenditure is as per actuals and as per RCH training norms.	0.30
9.5.5.2	RBSK DEIC Staff training (15 days)	50000	2.00	1.00	Approved Rs. 1.00 lakh for training of DEIC staff. Expenditure is as per actuals and according to RCH training norms. Training would be conducted at a Nodal Centre of RBSK.	1.00

F MR	Particulars	Unit Cost (Rs)	Quanti ty/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9.5. 5.3	One day orientation for MO / other staff Delivery points (RBSK trainings)	30000	2.00	0.60	Approved Rs. 0.60 lakhs as proposed by the State for 1 batch of training for MO's at Delivery points in RBSK Comprehensive Defect at Birth Screening. Expenditure is as per actuals and according to RCH training norms. State to Start reporting on Defect at Birth from facilities in the RBSK MRF.	0.60
9.5. 5.4	Training/Refresher training -ANM (one day) (RBSK trainings)	30000	1.00	0.30	Approved Rs. 0.30 lakh for referesh training of ANM at Delivery points under RBSK Comprehensive Defect at Birth Screening. Expenditure is as per actuals and according to RCH training norms. State to Start reporting on Defect at Birth from facilities in the RBSK MRF.	0.30
9.5. 6	Trainings for Blood Services & disorders			1.20		1.20
9.5. 6.2	Training for Haemoglobinopathies	30000	4.00	1.20	Approved Rs.1.20 lakhs for 4 batches @Rs.0.30 lakhs/batch for training of LT, RBSK MO, ANMS, Mos on screening & diagnosis of haemoglobinopathies including sickle cell anaemias	1.20
9.5. 7	Trainings under NPPCD			0.80		0.80
9.5. 7.1	Trainings at District Hospital	40000	2.00	0.80	Approved Rs. 0.80 lakhs. State to share the details of the activities.	0.80
9.5. 8	Trainings under NPPC			2.00		2.00
9.5. 8.1	Training of PHC Medical Officers, nurses, Paramedical Workers & Other Health Staff under NPPC	40000	5.00	2.00	Approved Rs. 2.00 lakhs.	2.00
9.5. 10	Trainings under Routine Immunisation			17.40		11.65
9.5. 10.	Training under Immunisation	30000	58.00	17.40	Approved Rs.11.65 lakhs as follows for training under immunization	11.65

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
1					<p>1) 1 batch of MOs in RI microplanning for 2 days Rs.30000 x 2 =Rs.60000/- 2 batches of CCHs (Rs.30000 x 2=Rs. 60000/-)</p> <p>2) 2 batches supervisory staff (30000 x 2batches =Rs.60000/-),</p> <p>3) 14 batches of MPHWs for one day training(Rs.30000 x 14 batchs=Rs.420000/-)</p> <p>4) 14 batches of MPHWs for one day refreshers training in RI(Rs.30000 x 14 batchs=Rs.420000/-)</p> <p>5) Half day sensitization of 1300 AWWs in 37 batches regarding BRIDGE communication on RI(Rs.50 x 1300=Rs.65000/-)</p> <p>6) Rs.1.40 lakhs proposed for Advocacy meetings with IAP,IMA and other stake holders.</p> <p>Expenditure to be as per RCH norms Not Approved for - 1) Half day workshop for of 1300 AWWs in 37 batches (Rs.50 x 1300=Rs.65000/-) towards introduction of newer vaccine & 2) Rs.2.00 lakhs proposed for TOT for MOs for newer vaccine.</p>	
9.5.11	Trainings under IDSP			2.20		2.20
9.5.11.1	Medical Officers (1 day)	50000	1.00	0.50	Approved Rs. 0.50 lakhs for 1 day training of MO.	0.50
9.5.11.2	Medical College Doctors (1 day)	50000	1.00	0.50	Approved Rs. 0.50 lakhs for 1 day training of MO (Medical College)	0.50
9.5.11.3	Hospital Pharmacists/Nurses Training (1 day)	30000	1.00	0.30	Approved Rs. 0.30 lakhs for 1 day training of Pharmacist & Nurses.	0.30
9.5.11.4	Lab. Technician (3 days)	30000	1.00	0.30	Approved Rs. 0.30 lakhs for 3 day training of LTs.	0.30
9.5.11.7	ASHA & MPWs, AWW & Community volunteers (1 day)	30000	2.00	0.60	Approved Rs. 0.60 lakhs for 1 day training of ASHA & MPWs, AWW & Community volunteers.	0.60

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9.5.12	Trainings under NVBDCP			7.50		7.50
9.5.12.1	Training / Capacity Building (Malaria)	100000	6.00	6.00	Approved Rs.6.00 lakhs for TOT training of MOs, Supervisory staff, LTs, Health workers and Spray Supervisors.	6.00
9.5.12.2	Training / Workshop (Dengue and Chikungunya)	50000	2.00	1.00	Approved Rs.1.00 lakhs for training of medical and other paramedical staff at State and district level @ 1 Lakhs	1.00
9.5.12.5	Other Charges for Training /Workshop Meeting (AES/ JE)	50000	1.00	0.50	Approved Rs. 0.50 lakhs for training of Medical and other paramedical staff at State and district level @ 25,000/- and Capacity building for community leaders, VHSNCs and local body members. @ 25,000/-	0.50
9.5.13	Trainings under NLEP			1.74		1.74
9.5.13.1	Capacity building under NLEP	800	155	1.24	Approved Rs. 1.24 lakhs for training of Mos, LHVs, EE, Health Workers/MPHW's	1.24
9.5.13.2	Any other (please specify)	100	500.00	0.50	Approved Rs. 0.50 lakhs for training of AWW for Half day sensitization training and orientation of 500 Anganwadi workers in disease presentation and management, DPMR and leprosy scenario in Goa @ Rs 50,000/-	0.50
9.5.14	Trainings under RNTCP			8.70		8.70
9.5.14.1	Trainings under RNTCP	60000	12.00	7.20	Approved Rs.7.20 lakhs.	7.20
9.5.14.2	CME (Medical Colleges)	25000	6.00	1.50	Approved Rs.1.50 lakhs.	1.50
9.5.15	Trainings under NPCB			1.00		1.00
9.5.15.1	Training of PMOA under NPCB	1000	100.00	1.00	Approved Rs.1.00 lakhs for training of 23 Ophthalmic Assitants in 2 batches of 30 each and 1 annual review meeting @ Rs 30,000/-= Rs 1 lakh	1.00

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9.5.16	Trainings under NMHP			6.40		6.40
9.5.16.1	Training of PHC Medical Officers, Nurses, Paramedical Workers & Other Health Staff working under NMHP	40000	16.00	6.40	Approved Rs. 6.40 lakhs for 1 batch of Training of 30 doctors, 4 batch of training of 50 doctors, 1 batch of Training of 30 Para Medical Staff and Nurses, 3 Training of 50 nurses, 5 Training of 50 ANM, 2 Training of 35 Pharmacists.	6.40
9.5.17	Trainings under NPHCE			3.24		3.24
9.5.17.1	Training of doctors and staff at DH level under NPHCE	80000	2.00	1.60	Approved Rs.1.60 lakhs for two districts for conducting 3 days TOT of Medical Officers & Staff Nurses.	1.60
9.5.17.2	Training of doctors and staff at CHC level under NPHCE	14000	6.00	0.84	Approved Rs. 0.84 lakhs for all 6 CHCs for conducting 3 days Modular Training of Medical Officers & Staff Nurses.	0.84
9.5.17.3	Training of doctors and staff at PHC level under NPHCE	40000	2.00	0.80	Approved Rs.0.80 lakhs for orientation trainings of Medical Officers & Staff Nurses at PHCs.	0.80
9.5.18	Trainings under NTCP			8.00		6.80
9.5.18.1	Trainings for District Tobacco Control Centre			2.80		2.80
9.5.18.1.1	Orientation of Stakeholder organizations	20000	2.00	0.40	Approved Rs. 0.40 lakhs for orientation of Stakeholder for 2 Districts @ 20,000/- per training per District	0.40
9.5.18.1.2	Training of Health Professionals	20000	4.00	0.80	Approved Rs. 0.80 lakhs for Training of Health Professionals for 4 training batch/session @ Rs 20000/-	0.80
9.5.18.1.3	Orientation of Law Enforcers	20000	2.00	0.40	Approved Rs. 0.40 lakhs for two Training, One in North and One in South @20,000/- per training.	0.40
9.5.18.1.4	Other Trainings/Orientation sessions - sessions incorporated in other's training	20000	6.00	1.20	Approved Rs. 1.20 lakhs for 6 trainings, Three in North and Three in South @20,000/- per training.	1.20
9.5.18.	Trainings for State Tobacco Control			5.20		4.00

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
2	Centre					
9.5.18.2.1	State Level Advocacy Workshop	40000	1.00	0.40	Approved Rs. 0.40 lakhs for one training Rs.0.40 Lakhs per training for a batch of 40 Participants.	0.40
9.5.18.2.2	Training of Trainers, Refresher Trainings	30000	8.00	2.40	Approved Rs. 2.00 lakhs for TOT & Refresher training.	2.00
9.5.18.2.3	Training on tobacco cessation for Health care providers	40000	2.00	0.80	Approved Rs. 0.50 lakhs for training on tobacco cessation for Health care providers	0.50
9.5.18.2.4	Law enforcers training / sensitization Programme	40000	2.00	0.80	Approved Rs. 0.40 lakhs for Law enforcers training.	0.40
9.5.18.2.5	Any other training to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC implementation	40000	2.00	0.80	Approved Rs. 0.70 lakhs for other trainings to facilitate implementation of provisions of COTPA 2003, FSSA 2006, and WHO FCTC.	0.70
9.5.19	Trainings under NPCDCS			21.20		21.20
9.5.19.1	State NCD Cell	40000.00	12.00	4.80	Approved Rs. 4.80 lakhs for 12 Trainings @ Rs.40000 per Training for MO's, RBSK doctors, Staff Nurses, etc such as LEAD trainings, ACLS/ BLS trainings, ToT trainings, Changing Diabetes Barometer (CDB) Trainings, HWC Trainings.	4.80
9.5.19.2	District NCD Cell	40000.00	25.00	10.00	Approved Rs. 10.00 lakhs for 25 Trainings@ Rs.40000 per Training for MO's, RBSK doctors, Staff Nurses, etc such as LEAD trainings, ACLS/ BLS trainings, ToT trainings, Changing Diabetes Barometer (CDB) Trainings, HWC Trainings.	10.00
9.5.19.3	Training for Universal Screening for NCDs	40000.00	12.00	4.80	Approved Rs. 4.80 lakhs for NCD screening training for 40 Medical Officrea and 30 PHN/ @ Rs. 40000 per training (for 12 trainings per year at Rs.40000 per training = Rs4.80 Lakhs).	4.80

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9.5.19.4	Any other (please specify)	40000.00	4.00	1.60	Approved Rs. 1.60 lakhs for Outstation trainings, Workshopss, Review meetings, etc.	1.60
9.5.21	PNDT Trainings			1.03		0.94
9.5.21.1	Training of district Appropriate Authorities and district PNDT Nodal Officers	102500.00	1.00	1.03	Approved Rs. 0.94 lakhs for <ul style="list-style-type: none"> • Rs. 17,500/- for Training for ANM's • Rs. 24,000/- for Sensitization for Anganwandi Worker • Rs. 6,000 for Training for nurses of Gynecology wards of Government Hospitals • Rs 16,000/- for Training for B.ed students & D.ed Students • Rs 12,000 /- for Training for Law Student • Rs. 6,000 /-for Training for police officers • Rs. 12,500/- for Training for Staff members of Directorate of Health Service 	0.94
9.5.23	Trainings on Outreach Services			8.00		8.00
9.5.23.3	Training/orientation (Ambulance)	500000	1.00	5.00	New Activity Approved Rs. 5.00 lakhs for District hospital physician training programme for 2 batches of 30 each. State to follow due procedures.	5.00
9.5.23.4	First responders training	300000	1.00	3.00	New Activity Approved Rs. 3.00 lakhs for First responders training for community.	3.00
9.5.25	Quality Assurance Trainings			6.60		6.60
9.5.25.1	Quality Assurance Training (including training for internal assessors, service providers at State and District levels)	60000	2	1.20	Approved Rs. 1.20 lakhs for 2 batch of IA cum SPT training under NQAS programme @ Rs 60,000/-.	1.20
9.5.25.2	Miscellaneous Activities under QA (Quality Course, etc.)	250000	2.00	5.00	Approved Rs. 5.00 lakhs for two batch of nursing excellence programme @ Rs 2.5 Lakhs= Rs 5	5.00

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Lakhs.	
9.5.25.3	Kayakalp Trainings	40000	1	0.40	Approved Rs. 0.40 lakhs for 1 batch of Swachh Bharat Abhiyan training under Kayakalp programme @ Rs 40,000/-	0.40
9.5.26	HMIS/MCTS Trainings			2.00		2.00
9.5.26.1	Training cum review meeting for HMIS & MCTS at State level	50000	2	1.00	Approved Rs. 1.00 lakhs for 2 State level 3 days training cum review meetings per year for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants, including incidental expenses as per extent RCH rules. Expected participants: 10 from State and 5 from each District.	1.00
9.5.26.2	Training cum review meeting for HMIS & MCTS at District level	50000	2	1.00	Approved Rs. 1.00 lakhs for District level 3 days training cum review meeting per quarter for HMIS & MCTS / RCH portal / ANMOL if launched. Expenses for food to participants, accommodation for trainers, accommodation for participants including incidental expenses as per extent RCH rules. Expected participants: 5 from District and 2 from each Block.	1.00
9.5.27	Trainings for Ayushman Bharat Health & Wellness Centre (AB-H&WC)			5.00		5.00
9.5.27.2	Multi-skilling of ANMs, ASHA, MPW	50000	10.00	5.00	Approved Rs. 5.00 lakhs for 10 training of ANMs / MPWs @ Rs. 50,000 per training	5.00
9.5.28	Trainings for NVHCP			7.20		7.20
9.5.28.1	3 day training of Medical Officer of the Model Treatment Centre (15 Medical	30000 0.00	1.00	3.00	Approved Rs. 3.00 lakhs for 6 batches training of MOs training.	3.00

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	officers in each batch)					
9.5.28.2	5 day training of the lab technicians (15 Lab Technicians in each batch)	18000 0.00	1.00	1.80	Approved Rs. 1.80 lakhs for 3 batches training of LTS.	1.80
9.5.28.3	1 day training of Peer support of the Treatment sites (MTC/TCs)	60000. 00	1.00	0.60	Approved Rs. 0.60 lakhs for 1 Batch of peer support training.	0.60
9.5.28.4	1 day training of pharmacist of the Treatment sites (MTC/TCs)	12000 0.00	1.00	1.20	Approved Rs. 1.20 lakhs for 2 batches of Pharmacist training.	1.20
9.5.28.5	1-day training of DEO of the Treatment sites (MTC/TCs)	60000. 00	1.00	0.60	Approved Rs. 0.60 lakhs for 1 batch training for DEOs.	0.60
9.5.29	Any Other Trainings			3.18		3.18
9.5.29.5	IMEP Training			2.20		2.20
9.5.29.5.4	Others (please specify)	22000 0	1.00	2.20	Approved Rs. 2.20 lakhs for training on Oral Health / NOHP for dental staff, school teachers.	2.20
9.5.29.7	Trainings of Medical Officers and Health Workers under NRCP	97500	1.00	0.98	Approved Rs. 0.98 lakhs for i) Rs.0.20 for 1 day training of Veterinary Officers as an One Health initiative. ii) Rs. 0.29 for 1 day training of ANM. iii) Rs. 0.40 for 1 day training of Medical officers. iv) 0.10 for training of College students of Homoeopathic & Ayurvedic.	0.98

Appendix X: Reviews, Research, Surveys and Surveillance

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
10	Reviews, Research, Surveys and Surveillance			20.77		20.77
10.1	Reviews			1.42		1.42
10.1.1	Maternal Death Review (both in institutions and community)	1450.00	20	0.29	Approved Rs 0.29 Lakhs for, 1. Quaterly Review Meeting @ Rs 2500/meeting for 4 meeting(Rs.2500*4=Rs.10000) 2.MDSR Review @ Rs 450/case for 20 MDs (Rs. 450/- per case (2persons @150/- per head at community level & 1 at the facility rs. 150/-). As per the GoI guidlines the MDSR review is Rs 850/case in that rs 200 is for ASHA. State to ensure the Compliance of Guidlines.(Rs.450*20=Rs.9000) 3.Reporting of Maternal deaths under SUMAN @ Rs 1000/ MD reported by community for 10 MDs(10*Rs.1000=Rs.10000)	0.29
10.1.2	Child Death Review	450.00	250	1.13	Approved Rs. 1.13 lakh for 250 child CDR @ Rs. 450 average unit cost for each child death review at district and community level. State to conduct CDR activities as per GoI guideline and book the expenditure as per actual.	1.13
10.2	Research & Surveys			3.80		3.80
10.2.6	Verification and validation for stoppage of MDA in LF endemic districts			1.50		1.50
10.2.6.1	Additional MF Survey	75000.00	2	1.50	Approved Rs. 1.50 lakhs for additional MF survey at 10 additional sites.	1.50
10.2.8	Research & Studies & Consultancy	30000.00	1	0.30	Approved Rs. 0.30 lakhs.	0.30

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
10.2.9	Research for medical colleges	20000 0.00	1	2.00	Approved Rs. 2.00 lakhs for operational research at Medical College.	2.00
10.3	Surveillance			6.00		6.00
10.3.1	Strengthening surveillance under NVBDCP			6.00		6.00
10.3.1.2	Sentinel surveillance Hospital recurrent	10000 0	4	4.00	Approved Rs. 4.00 lakhs for 4 sentinel site hospitals 1) Goa Medical College @ 1.00 Lakhs 2) District Hospital-North Goa @ 1.00 Lakhs 3) District Hospital-South Goa @ 1.00 Lakhs 4) Sub-District Hospital, Chicalim @ 1.00 Lakhs	4.00
10.3.1.5	Post-MDA surveillance	20000 0	1	2.00	Approved Rs. 2.00 lakhs for Post MDA Surveillance.	2.00
10.4	Other Recurring cost			9.55		9.55
10.4.1	Management of IDD Monitoring Laboratory	25000	1	0.25	Approved Rs. 0.25 lakhs for Lab consumables including chemicals, glassware and sample transportation cost etc.	0.25
10.4.2	Recurring costs on account of Consumables, kits, communication, misc. expenses etc. at each district public health lab (applicable only for functional labs having requisite manpower)	80000 0	1	8.00	Approved Rs. 8.00 lakhs for Consumables and kits for both the District Priority Laboratories.	8.00
10.4.7	Any other (please specify)			1.30		1.30
10.4.7.1	Meeting: Surveillance of	13000 0	1	1.30	Approved Rs.1.30 lakhs as per State proposal.	1.30

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	Animal Bites and Rabies cases					

Appendix XI: IEC/ BCC

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
11	IEC/BCC			200.19		171.33
11.2	Interpersonal Communication Tools for the frontline health workers	40000	15	6.00	New Activity:Not Approved. State to provide justification for purchase of laptops for IEC in peripheries.	0.00
11.3	Targeting Naturally Occurring Gathering of People/ Health Mela	40000	1	4.00	Approved Rs. 4.00 lakhs for 1) IEC in jatra/ Feast/ Lokotsav etc for public @ Rs.1, 00,000 across the State. 2) Billboard for 2 months @ Rs. 1,20,000/month to be displayed at jatra/ Feast/ Kalotsav/ Lokotsav - Rs.2,40,000 3) 2 Exhibition sets @ Rs.30,000/ each - Rs.60,000	4.00
11.4	IEC/BCC activities under MH			14.18		14.24
11.4.1	Media Mix of Mid Media/ Mass Media	130800	1	13.08	Approved Rs. 13.14 lakhs for 1) Electronic Media 8 programmes @ Rs.20,000/each - Rs.1,60,000 2)Newspaper advertisement/columns/quiz etc. 12 @ Rs.40,000/each = Rs.4,80,000 3)Observance of 37 National Nutrition week programme (PoshanMaah) @ Rs. 4000/health unit= Rs.74,000 4)Cotton bags with message print on it for ANC mothers to carry MCP cards and other IEC material 20,000 bags @Rs.20 =Rs.4,00,000 4)Scroll messages on 5 channels @Rs. 15000/each =Rs.75,000 5)25,000 colour	13.14

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					coded stickers to stick on MCP cards for identifying High risk pregnancies under PMSMA @Rs.1 - Rs.25,000 6)Printing of IEC booklets on Anaemia for ANC women 25,000@Rs.4 - Rs.1,00,000. THE TOTAL COMES TO 13.14, CALCULATION ERROR BY STATE IN PROPOSED AMOUNT	
11.4.2	Inter Personal Communication	90000	1	0.90	Approved Rs. 0.90 lakhs for 1) 45,000 Leaflets for ANC women @ Rs.1/- Rs.0.45 lakhs. 2) 45,000 leaflets on JSY & JSSK @ Rs.1 - Rs.0.45 lakhs	0.90
11.4.3	Any other IEC/BCC activities (please specify)	10000	2	0.20	Approved Rs. 0.20 lakhs for SUMAN IEC - printing of charter at facilities @ Rs.0.10 lakhs and leaflets for distribution to pregnant women @ Rs.0.10 lakhs	0.20
11.5	IEC/BCC activities under CH			22.25		19.15
11.5.1	Media Mix of Mid Media/ Mass Media	142000	1	14.20	Approved Rs. 14.59 lakhs for 1) Electronic Media 8 programmes @ Rs.20,000 =Rs.1,60,000 2) Newspaper advertisement (like Health tips, quiz,advertisements etc.) 12 @ Rs.40,000 = Rs.4,80,000 3)Scroll messages on 5 channels @Rs. 15,000/ =Rs.75,000 4) Observance of Breast feeding week/MAA programme at periperal level at 38 health units @ Rs. 4500 per health unit & 1 state/District level Progrmme for MAA @ Rs.100000 (1,71,000+1,00000=2,71,000/-) allactivites @DAVP rates 5)1270 Flexboards on MAA for AWC @ Rs.130 =Rs.1,65,100	14.59

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					6)State, District & Peripheral level IEC activities on IDCF @ Rs. 2,25,000 @DAVP rates 7)Orientation & Sensitisation activities on IDCF @ Rs. 52500 (35 units @ Rs. 1500) 8)20,00 Booklets on nutrition for PNC @ 15 = Rs.3,00,00. THE TOTAL COMES TO 14.59, CALCULATION ERROR BY STATE IN PROPOSED AMOUNT	
11.5.2	Inter Personal Communication	340000	1	3.40	Approved Rs. 1.40 lakhs for 1) 2 types of Leaflets for MAA programme (Breastfeeding & Complementary feeding) 45,000 @ Rs.1/- Rs.45,000 2) Leaflets on RBSK 45,000 @ Rs.1 - Rs.45,000 3)100 flipcharts on nutrition @Rs.500=Rs.0.50	1.40
11.5.3	IEC for family participatory care	165000	1	1.65	Approved Rs. 0.16 lakhs for LED TVs & LED boards were approved last year as well, hence not recommended. Only Approved for 1) 4 Types of Foamsheet boards at 5 NBCC 20 X @Rs.500 - Rs.10,000 2) 3000 leaflets @ Rs.2 =Rs.6,000/-	0.16
11.5.4	Any other IEC/BCC activities (please specify) including SAANS campaign IEC at state/district level	300000	1	3.00	Approved Rs. 3.00 lakhs for 1) Maintenance of LED boards @ Rs.10,000 X 20 Qty=Rs.2,00,000 2)IEC/BCC activities on World Pneumonia Day (SAANS) - Rs. 1 lakhs (PHC level activities, printing of posters, leaflets, pamphlets and other IEC activities)	3.00
11.6	IEC/BCC activities under FP			18.51		15.31
11.6.1	Media Mix of Mid Media/ Mass Media	940000	1	9.40	Approved Rs. 11.20 lakhs for 1) Electronic Media 8 programmes (Talk shows, quiz, interviews etc)@ Rs.20,000	11.20

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					=Rs.1,60,000 2) Newspaper advertisement (health tips, quiz, advertisements etc.) 12 @ Rs.40,000 = Rs.4.80 lakhs 3)Advertisement on Bus shelter @ Rs.12,000/month for 1 month for 10 bus shelters = Rs.1,20,000 4)Billboard Advertisement on FP @ Rs. 1,22,000/month for 3 months=Rs.3.6 lakhs. THE TOTAL COMES TO 11.20, CALCULATION ERROR BY STATE IN PROPOSED AMOUNT	
11.6. 2	Inter Personal Communication	45000	1	0.45	Approved Rs.0.45 lakhs for Family Planning Leaflets for 45000 leaflets @Rs.1/ leaflet	0.45
11.6. 3	IEC & promotional activities for World Population Day celebration	5405	37	2.00	Approved Rs.2 lakhs for IEC and promotional activities for World Population Day @Rs.4500/ facility for 37 facilities and @Rs34000 at the state level	2.00
11.6. 4	IEC & promotional activities for Vasectomy Fortnight celebration	4368	38	1.66	Approved Rs.1.66 lakhs for IEC under Vasectomy Fortnight @Rs.3000/facility for 27 facilities , @Rs.5000/ DH for 2 DH, @Rs.5000/SDH for 2 SDH , @Rs.5000/phc/uhc for 7 phc/uhc and @Rs.30000 for state level	1.66
11.6. 6	Any other IEC/BCC activities (please specify)	50000 0	1	5.00	Not Approved. The following activity does not fall under the perview of Family Planning or IEC.	0.00
11.7	IEC/BCC activities under AH			9.50		9.50
11.7. 1	Media Mix of Mass Media/ Mid Media including promotion of menstrual hygiene scheme	18571	35	6.50	Approved Rs. 6.50 lakhs Activity1) Activities during School Gathering in schoolslinked with 35 Health Centres @ Rs. 5,000/Health Centre = Rs.1, 75,000	6.50

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					Activity 2) TV shows on RSKS - Rs.2, 00,000 to be carried out @ DAVP rates. Activity 3) State level Cycle Rally/ Cylothon for Adolescents on occasion of Internation Youth Day - Rs.1,00,000 Activity 4) Street plays/ Magic shows on RSKS @ Rs. 1,75,000 to be carried out @ DAVP rates.	
11.7.3	Any other IEC/BCC activities (please specify)	2500	120	3.00	Approved Rs. 3.00 lakhs for 1) Health Tip Messages on Adolescent Health for 60 days in 2 newspapers @ Rs. 2,500/day = Rs.3,00,000	3.00
11.8	IEC/BCC activities under Immunization			6.90		4.90
11.8.1	IEC activities for Immunization	690000	1	6.90	Approved Rs. 4.90 lakhs for Foamsheet board at all SC/ Cold Chain Points 300 @ Rs.500/- =Rs.1,50,000/-;Billboard advt (small vehicle) with lit and sound system at migrant/ slum areas along with talk/demonstration @ Rs.2,00,000/- for one month; Hiring of folk troupe/ drama at migrant & slum area @ Rs.4000/-for 35 areas=Rs.1,40,000/- NotApproved for newer vaccines	4.90
11.9	IEC/BCC activities under PNNDT			7.90		2.90
11.9.1	Creating awareness on declining sex ratio issue (PNNDT)	790000	1	7.90	Approved Activity 1) 40,000 leaflets on PCPNDDT Act & BBBP for general public to be distributed during IEC activities and other programmes - Rs.40,000 Activity 2) State level function	2.90

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					on International Girl Child Day for women on 11th October - Rs.1,50,000 Activity 3) Celebration of National Girl Child Day at State level - Rs.1,00,000 (Cycle rally/ Cyclothon especially for women) Activity 4) Not Approved Rs.5,00,000 for awareness through print media for distribution in various govt offices/ schools in the form of calendars, desk calendars, diaries, handbooks etc - should be managed from BBBP funds.	
11.1 0	IEC/BCC activities under Blood services & disorders			1.50		1.50
11.1 0.1	IEC/BCC activities under Blood Services	75000	1	0.75	Approved Rs.0.75 lakhs for printing of IEC material to create awareness for blood services.	0.75
11.1 0.2	IEC/BCC activities under Blood Disorders	75000	1	0.75	Approved Rs.0.75 lakhs for printing of IEC material to create awareness for early reporting and diagnosing blood disorder.	0.75
11.1 1	IEC/BCC activities under NPPCD			1.00		1.00
11.1 1.1	IEC/BCC activities under NPPCD	50000	2	1.00	Approved Rs. 1.00 lakhs for Mass media through Radio TV and print media @Rs.50,000/-, & Printing of Posters, display of IEC material @ Rs. 50,000/- lakh, for 2 districts	1.00
11.1 2	IEC/BCC activities under NPPC			1.00		1.00
11.1 2.1	IEC for DH	25000	2	0.50	Approved Rs. 0.50 lakhs for Printing of IEC Materials and Awareness generation activities at DH.	0.50
11.1 2.2	IEC for State Palliative care cell	50000	1	0.50	Approved Rs. 0.50 lakhs for Printing of IEC materials and awareness generation activities	0.50

FM R	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					for State palliative care cell.	
11.1 4	IEC/BCC activities under NIDDCP			2.00		2.00
11.1 4.1	Health Education & Publicity for NIDDCP	20000 0	1	2.00	Approved Rs. 2.00 lakhs for conducting IDD awareness activities including development of IEC material and Global IDD Prevention Day activities in all 2 districts of State (@ Rs.30,000/- per district) and also for conducting IDD awareness activities on Global IDD Prevention Day at State level .	2.00
11.1 5	IEC/BCC activities under NVBDCP			12.20		12.20
11.1 5.1	IEC/BCC for Malaria	80000 0	1	8.00	Approved Rs. 8.00 lakhs for IEC/BCC for malaria.	8.00
11.1 5.2	IEC/BCC for Social mobilization (Dengue and Chikungunya)	40000 0	1	4.00	Approved Rs. 4.00 lakhs for IEC/BCC for Dengue and Chikungunya.	4.00
11.1 5.3	IEC/BCC specific to J.E. in endemic areas	20000	1	0.20	Approved Rs. 0.20 lakhs for IEC/BCC for JE in endemic areas.	0.20
11.1 6	IEC/BCC activities under NLEP			2.65		1.96
11.1 6.1	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP	8030	33	2.65	Approved Rs. 1.96 lakhs as per standard unit rates, i.e. Rs. 98000/district for 2 districts	1.96
11.1 7	IEC/BCC activities under RNTCP			11.40		11.40
11.1 7.1	ACSM (State & district)	1550	258	4.00	Approved Rs.4.00 lakhs for State and PHI level IEC Activity	4.00
11.1 7.2	TB Harega Desh Jeetega' Campaign	30000	12	3.60	Approved Rs. 3.60 lakhs for 'TB Harega Desh Jeetega' Campaign.	3.60
11.1 7.3	Any other IEC/BCC activities (please specify)	10000	38	3.80	Approved Rs. 3.80 lakhs for ACF and World TB Day activities.	3.80
11.1 8	IEC/BCC activities under NPCB			2.00		2.00
11.1 8.1	State level IEC for Minor State @ Rs. 10 lakh and for Major	20000 0	1	2.00	Approved Rs. 2.00 lakhs for IEC activities for 3 IEC Activities -	2.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	States @ Rs. 20 lakh under NPCB&VI				World Eye Donation Fortnight @ Rs 0.90lakhs (Rs 1500/-X 33 centres = Rs 0.50lakhs and 0.40 lakhs for Eye Donation activities at GMC), World Sight Day @ Rs 0.50 lakhs (Rs 1500/-X 33 centres) and World Glaucoma Week @ Rs 0.50lakhs (Rs 1500/-X 33 centres).	
11.1 9	IEC/BCC activities under NMHP			8.00		8.00
11.1 9.1	Translation of IEC material and distribution	20000 0	2	4.00	Approved Rs. 4.00 lakhs for translation of IEC material and distribution.	4.00
11.1 9.2	Awareness generation activities in the community, schools, workplaces with community involvement	20000 0	2	4.00	Approved Rs. 4.00 lakhs for awareness activities.	4.00
11.2 0	IEC/BCC activities under NPHCE			2.10		2.10
11.2 0.1	IPC,Group activities and mass media for NPHCE	6000	35	2.10	Approved Rs. 2.10 lakhs for Public Awareness and IEC for 35 PHC/CHC/UHC @Rs.6, 000 each.	2.10
11.2 1	IEC/BCC activities under NTCP			8.00		8.00
11.2 1.1	IEC/BCC for NTCP	50000 0	1	5.00	Approved Rs. 5.00 lakhs for 1) Development of posters/ stickers/ handouts/ wall paintings/ hoardings/ local advt/ etc.Use of innovative IEC tools, including m-Health in campaigns @ Rs.40, 000/- p.a. 2) Hoardings/ bill boards/ signages etc Rs 2000/- per place @ Rs. 40,000/- p.a. 3) Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc @ Rs.40,000/-p.a. 4) Development of IEC Material @Rs.40,000/-p.a.	5.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					5) State - level IEC Campaigns / Other IEC Camp @ Rs.40,000/- p.a.	
11.2 1.2	Any other IEC/BCC activities (please specify)	30000 0	1	3.00	Approved Rs. 3.00 lakhs for National Anti Tobacco Film festival by Goa Dental College	3.00
11.2 2	IEC/BCC activities under NPCDCS			14.80		14.80
11.2 2.1	IEC/BCC for State NCD Cell	48000 0	-1	4.80	Approved Rs. 4.80 lakhs for IEC/BCC activities at State NCD Cell.	4.80
11.2 2.2	IEC/BCC for District NCD Cell	60000 0	1	6.00	Approved Rs. 6.00 lakhs as per NPCDCS operational guidelines, @Rs. 3L per District may be Approved. (@Rs. 3L X 2 = 6L)	6.00
11.2 2.3	IEC/BCC activities for Universal Screening of NCDs	20000 0	-2	4.00	Approved Rs.4.00 lakhs for universal screening of NCD.	4.00
	Other IEC/BCC activities			44.30		35.37
11.2 4.1	IEC activities for Ayushman Bharat Health & Wellness centre (H&WC)		6	1.80	Approved for printing activities at 6 SHC-HWCs @ 30,000= Rs. 1.8 L State to avoid duplication with activities proposed under NPCDCS.	1.80
11.2 4.2	Innovative IEC/ BCC Strategies including mobile based solutions, social media and engagement of youth	71200 0	1	7.12	Approved Rs. 7.12 lakhs for innovative IEC/BCC strategies.	7.12
11.2 4.3	SBCC/IEC/Advocacy campaigns			26.38		17.45
11.2 4.3.1	Places covered with hoardings/ bill boards/ signage etc.	10400 00	1	10.40	Approved lumpsum Rs. 8.20 lakhs as per last year's approval.	8.20
11.2 4.3.2	Usage of Folk media such as Nukkad Natak/ mobile audio visual services/ local radio etc.	49800 0	1	4.98	Approved lumpsum Rs. 3.25 lakhs as per last year's approval.	3.25
11.2 4.3.3	Development of IEC Material	10000 0	1	1.00	New Activity Approved Rs. 1.00 lakhs for Development of IEC material.	1.00

FM R	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
11.2 4.3.4	State-level IEC Campaigns/Other IEC Campaigns	10000 00	1	10.00	New Activity Approved lumpsum of Rs. 5.00 lakhs for State-level IEC Campaigns/Other IEC Campaigns.	5.00
11.2 4.4	Any other IEC/BCC activities			9.00		9.00
11.2 4.4.1	IEC/BCC under NRCP: Rabies Awareness and DO'S and Don'ts in the event of Animal Bites	40000 0	1	4.00	Approved Rs. 4.00 lakhs for Rs. 2 Lakh is proposed to Celebrate world Rabies Day & Week following 28th Sept. Rs. 1 Lakh is proposed for Printing of Posters & leaflets. Rs. 1 Lakh is proposed for Radio Spot.	4.00
11.2 4.4.3	IEC/BCC under NVHCP	30000 0	1	3.00	Approved Rs.3 lakhs for IEC/BCC under NVHCP.	3.00
11.2 4.4.4	IEC on Climate Sensitive Diseases at Block , District and State level – Air pollution, Heat and other relevant Climate Sensitive diseases	10000 0	1	1.00	Approved Rs. 1.00 lakhs for Goa State Action Plan for Climate Change and Human Health to be printed using the same budget. Number of Copies = No of Blocks+ No of Districts+ Programme Officers at State Level	1.00
11.2 4.4.9	Any other (please specify)	10000 0	1	1.00	Approved Rs. 1.00 lakhs for IEC on KFD (Kyasanur forest disease)	1.00

Appendix XII: Printing

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
12	Printing			97.61		88.64
12.1	Printing activities under MH			8.50		8.50
12.1.1	Printing of MDR formats	50000	1	0.50	Approved Rs 0.50 Lakhs for printing of MDR formats @ Rs. 34/- per format for 1470 formats	0.50
12.1.2	Printing of MCP cards, safe motherhood booklets etc.	50000	1	5.00	Approved Rs 5 Lakhs for printing of 25000 new MCP card and 25000 safe motherhood booklet @ Rs 10/card	5.00
12.1.3	Printing of labour room registers and case sheets/ LaQshya related printing	30000	1	3.00	Approved Rs 3 Lakhs for Printing of 15 Labour room registers @ Rs. 3000/- each and 1100 case sheets @ Rs. 232 each to be supplied to all the 5 LaQshya facilities	3.00
12.2	Printing activities under CH			23.91		18.42
12.2.2	Printing for National Childhood Pneumonia Management Guidelines under SAANS	133	150	0.20	Approved for approved of Rs. 0.20 lakhs for printing of 150 copies of National Childhood Pneumonia Management Guidelines @ Rs. 133.33/-	0.20
12.2.3	Printing for Micronutrient Supplementation Programme including IEC materials, reporting formats, guidelines / training materials etc. (For AMB and Vitamin A supplementation programmes)	1.5	200000	3.00	Approved Rs 3.00 lakh for printing of AMB reporting formats for 6-59 and 5-9 years children @ Rs 1.5/ formats for 2 lakh formats. State to book the expenditure against actuals	3.00
12.2.4	Printing of Child Death Review	20	1250	0.25	Approved Rs. 0.25 lakhs for printing of around 1250 Child death	0.25

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
	formats				review forms of 10 pages each @ Rs. 20/- per form average unit cost. State to ensure CDR printing following due norms and book the expenditure as actual.	
12.2.5	Printing of compliance cards and reporting formats for National Iron Plus Initiative-for 6-59 months age group and for 5-10 years age group	5	200000	10.00	Approved Rs 10.00 lakh for printing of compliance cards for 6-59 and 5-9 years children @ Rs 5/ formats for 2 lakh formats. State to book the expenditure against actuals	10.00
12.2.6	Printing of IEC materials and reporting formats etc. for National Deworming Day	1.2	171400	2.06	Approved Rs. 2.06 Lakhs @ Rs. 51,500 per district for 2 districts for 2 rounds of NDD.	2.06
12.2.7	Printing of IEC Materials and monitoring formats for IDCF	140550	1	1.41	Approved Rs. 1.41 lakhs @ Rs. 70,275 per district for 2 district for printing of IEC materials, monitoring formats and printing of training materials for IDCF.	1.41
12.2.8	Printing cost of IEC materials, monitoring forms etc. for intensification of school health activities	500	1100	5.50	Approval shifted to 12.4.5	0.00
12.2.10	Printing (SNCU data management)	50000	3	1.50	Approved Rs.1.50 lakhs for printing of standard case sheets for 3 SNCU @ Rs. 50,000 for each SNCU. State to book the expenditure as per actual.	1.50
12.3	Printing activities under FP			3.00		3.00
12.	Printing of FP	10000	1	1.00	Approved Rs.1 Lakh for printing	1.00

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
3.3	Manuals, Guidelines, etc.	0			of FP manuals and guidelines.	
12. 3.4	Printing of IUCD cards, MPA Card, FP manuals, guidelines etc.	20000 0	1	2.00	Approved Rs.2 Lakh for printing of IUCD cards, MPA cards, FP manuals and guidelines @ Rs. 2 for 100000 cards.	2.00
12. 4	Printing activities under AH			1.47		1.47
12. 4.1	PE Kit and PE Diary	500	294	1.47	Approved Rs. 1.47 lakhs for 294 PE kits and diaries @ Rs. 450 +Rs 50 each for the new PEs	1.47
12. 5	Printing activities under RBSK			31.95		31.95
12. 5.1	Prepare and disseminate guidelines for RBSK	2000	10	0.20	Approved Rs 0.20 lakh for printing 10 Job Aids booklets. @ Rs.2000/- per booklet. Expenditure is as per actuals and State rule and regulation is applicable.	0.20
12. 5.4	Printing of RBSK card and registers	30750 00	1	30.75	Approved Rs. 30.75 lakhs for Activity 1. Approved for printing of RBSK cards @ Rs 6 for 500000 cards Activity 2. Approved for printing of 500 RBSK referral books @ Rs. 150/- as proposed by State. Expenditure is as per actuals. State to follow RBSK guidelines for printing. State to ensure that each child under RBSK is screened using age appropriate screening formats as in RBSK Job aids and teams maintain screening records in RBSK registers as in RBSK job aids.	30.75
12. 5.5	Printing cost for DEIC	50000	2	1.00	Approved Rs 1 lakh for printing cost of 2 DEICs. Conditionality: State to capture, collate RBSK service access data as per Guidelines monthly. Expenditure is as per actuals for functional DEICs.	1.00
12.	Printing			1.00		0.88

F MR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
9	activities under HMIS/MCTS					
12.9.1	Printing of HMIS Formats	8.000	12500	1.00	Approved Rs. 0.88 lakh for printing of HMIS formats (@ Rs 2/page). Printing should be done following competitive bidding as per Government protocol.	0.88
12.10	Printing activities under Immunization			6.00		4.64
12.10.1	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc.	600000	1	6.00	Approved Rs. 4.64 lakhs as per norms @ Rs 20/ beneficiary (for budget purpose) [total beneficiaries: 23200]	4.64
12.13	Printing activities under RNTCP			6.00		6.00
12.13.1	Printing (ACSM)	10000	20	2.00	Approved Rs. 2.00 lakhs for printing (ACSM)	2.00
12.13.2	Printing	10000	40	4.00	Approved Rs. 4.00 lakhs for printing.	4.00
12.14	Printing activities under NTCP			2.00		2.00
12.14.1	Printing of Challan Books under NTCP	50	4000	2.00	Approved Rs.2.00 lakhs for Printing of 2000 Challan & 2000 receipt book printing @Rs. 50/ unit.	2.00
12.15	Printing activities under NPCDCS			10.78		10.78
12.15.1	Patient referral cards at PHC Level	87	23	0.02	Approved Rs. 0.02 lakhs for printing of patient referral cards at PHC level.	0.02
12.15.3	Printing activities for Universal Screening of NCDs - printing of cards and	4698	229	10.76	Approved Rs. 10.76 lakhs for printing of cards and modules for NCD screening.	10.76

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
	modules					
12.17	Other Printing activities			3.00		1.00
12.17.4	Printing for formats/registers under NVHCP	300000	1	3.00	Approved Rs. 1.00 lakhs for Printing of Hoardings/Posters/Banners/Standees/Stock Registers/Paper forms/ Flip charts/Misc.	1.00

Appendix XIII: Quality Assurance

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
13	Quality Assurance			225.89		172.80
13.1	Quality Assurance			34.15		31.05
13.1.1	Quality Assurance Implementation (for traversing gaps)			13.04		12.44
13.1.1.1	Calibration			0.00	Calibration of all biomedical equipment covered under BMMP in state lies with PPP (BMMP already rolled out)	0.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
13.1.1.3	EQAS for Labs	90000	1	0.90	Approved Rs. 0.30 lakhs for EQAS of 3 health facilities @ Rs 10000/- per facility per year from CMC vellore/ AIIMS etc.	0.30
13.1.1.4	Mera-Aspataal Implementation/ Operationalisation of Patient Feedback System	2000	37	0.74	Approved Rs. 0.74 lakhs for initiation of Manual system of Patient feedback @ Rs 2000 for a year for 37 HCFs= Rs 74,000/-	0.74
13.1.1.5	Specific Interventions for promotion of patient safety	25000	10	2.50	Approved Rs. 2.50 lakhs for installation of CCTV camera @ Rs 25,000 for 10 HCFs= Rs 2,50,000/-	2.50
13.1.1.6	Any other (please specify)	890000	1	8.90	Approved Rs. 8.90 lakhs for following activities:- 1. Signage's @ Rs 5,000 for 37 HCFs= Rs 1,85,000/- 2. Illumination board @ Rs 1,00,000 for 5 HCFs= Rs 5,00,000/- 3. Printing of SOPs @ Rs 4,000 for 37 HCFs= Rs 1,48,000/- 4. Installation of complaint box @ Rs 1000/- for 20 HCFs= Rs 20,000/- 5. QA meetings @ Rs 1,000/Year for 37 HCFs= Rs 37000/-	8.90
13.1.2	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit)	3000	37	1.11	Approved Rs. 1.11 lakhs for State mentoring visits @ Rs 3,000 for 37 HCFs= Rs 1,11,000/-	1.11
13.1.3	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	250000	6	15.00	Approved Rs. 13.50 lakhs for 1. National certification of 1 DH and 1 SDH @ Rs 2 Lakhs= Rs 4 Lakhs 2. National Certification of	13.50

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					2 CHCs @ Rs 1.4 Lakh = 2.8 Lakhs 3. National Certification of 2 PHCs 2 Rs 1.1 Lakh = Rs 2.2 Lakhs 4. State certification of 1 DH and 1 SDH @ Rs 1.05 Lakhs = Rs 2.1 Lakhs 5. State Certification of 2 CHCs @ Rs 70,000 = 1.4 Lakhs 6. State Certification of 2 PHCs @ Rs 50,000 = Rs 1 Lakh	
13.1.4	LaQshya certifications and recertification (National & State Certification) under LaQshya	250000	2	5.00	Approved Rs. 4.00 lakhs for State and National level certification of 2 HF's(both LR & OT) @ Rs 2,00,000= Rs 4,00,000/-	4.00
13.2	Kayakalp			53.65		53.65
13.2.1	Assessments	932000	1	9.32	Approved Rs. 9.32 lakhs for 1. Internal assessment @ Rs 2000/DH, Peer assessment @ Rs 25,000/DH and external assessment @ Rs 61,000/DH for 2 DHs = Rs 1.76 Lakhs 2. Internal assessment @ Rs 1000/CHC, Peer assessment @ Rs 13,000/CHC and external assessment @ Rs 35000/CHC for 8 CHCs = Rs 3.92 Lakhs 3. Internal assessment @ Rs 500/PHC, Peer assessment @ Rs 5,000/PHC and external assessment @ Rs 8000/PHC for 23 PHCs = Rs 3.1 Lakhs	9.32

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
					4. Internal assessment @ Rs 500/UPHC, Peer assessment @ Rs 5,000/UPHC and external assessment @ Rs 8000/UPHC for 4 UPHCs= Rs 054 Lakh	
13.2.2	Kayakalp Awards	2500000	1	25.00	Approved Rs 25 Lakhs for Kayakalp award money. Note: - State may also give one winner sub-centre level HWC Kayakalp award.	25.00
13.2.3	Support for Implementation of Kayakalp			6.00		6.00
13.2.3.1	Biomedical Waste Management	600000	1	6.00	Approved Rs. 6.00 lakhs for Purchase of BMW bins, liners, Posters etc. @ Rs 6, 00,000 for the State.	6.00
13.2.4	Contingencies	500000	1	5.00	Approved Rs. 5.00 lakhs for contingency fund under Kayakalp. State may plan activities to include HWCs and Urban health facilities for Kayakalp with this fund.	5.00
13.2.5	Swachh Swasth Sarvatra	15000	37	5.55	Approved Rs. 5.55 lakhs for Pest control measures @ Rs 15000/annum for 37 HCFs= Rs 5.55 Lakhs.	5.55
13.2.6	Any other (please specify)	7500	37	2.78	Approved Rs. 2.78 lakhs for Three bucket system @ Rs 7500/facility for 37 HCFs= Rs 2.78 Lakhs.	2.78
13.3	Any other activity (please specify)			138.10		88.10
13.3.1	Comprehensive Grievance Redressal Mechanism	720833	12	86.50	Approved In principle Rs. 86.50 lakhs with conditionality that state will share following information:	86.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
					<ul style="list-style-type: none"> • Number of seats with HR details. • Whether a G.O. has been issued for time bound escalation and addressing of grievance. • Whether any measures have been undertaken for adequate IEC • Average calls received per day and per month • % of calls attended by Call Operator, Medical Officer (MO) and Counseling Officer (CO). • Total average handling time (AHT) of call operator, MO and CO at the center • % dropped, missed, silent, abandoned, valid incomplete, noise / disturbance calls of the total calls/month • % of calls service wise- Grievance, Health Information, Counselling, SUMAN, ECD • % of grievances resolved out of total calls received for grievances. 	
13.3.2	Quality Management System for AEFI surveillance under Universal Immunisation Programme	160000	1	1.60	<p>Approved Rs. 1.60 lakhs for QMS for AEFI @ Rs. 3000/- per health facility for conducting peer assessments and state level assessment for 40 centres(including GMC, UHTC & RHTC= 120,000).Printing and disseminating SOPs @ Rs. 1000 per centre for 40 centres= 40000/-</p>	1.60



FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
13.3.3	Any Other (Specify)	5000000	1	50.00	New Activity:Not Approved. State to share the detail of processes, evaluation and assessment.	0.00

Appendix XIV: Drug Warehousing and Logistics

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
14	Drug Warehousing and Logistics			15.86		15.85
14.1	Drug Warehousing			6.17		6.16
14.1.1	Human Resources			6.17		6.16
14.1.1.2	Human resources for RNTCP drug store	205651	3	6.17	Approved 2 position for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 14.1.1.4	5.85
14.1.1.4	Annual increment for all the existing positions			0.00	Approval shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by	0.31

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
					state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothens the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
14.2	Logistics and supply chain			9.69		9.69
14.2.5	Alternative Vaccine Delivery in other areas	100	3000	3.00	Approved Rs. 3.00 lakhs as per norms@Rs 90/session for 3334 sessions (for budget purpose)	3.00
14.2.6	POL for vaccine delivery from State to district and from district to PHC/CHCs	25000	2	0.50	Approved Rs. 0.50 lakhs for POL for vaccine delivery as per norms@Rs. 200000/district/year	0.50
14.2.7	Cold chain maintenance	30000	2	0.60	Approved Rs. 0.60 lakhs as per norms@Rs 1000/CCP/year for 20 CCP, Rs. 20000 per district (two districts)/year (for budget purpose).	0.60

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
14.2.8	Operational cost of e-VIN (like temperature logger sim card and Data sim card for e-VIN)	29670	2	0.59	Approved Rs. 0.59 lakhs for eVIN operation cost, however, expenditure to be as per actuals.	0.59
14.2.12	Drug transportation charges	100000	2	2.00	Approved Rs. 2.00 lakhs for Excess Drugs transportation charges to other states	2.00
14.2.13	Sample transportation cost under NVHCP	300000	1	3.00	Approved Rs. 3.00 lakhs for Courier transport of samples to SION Hospital @280per kg for 5000 samples	3.00

Appendix XV: PPP

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
15	PPP			36.00		30.00
15.1	PPP under Family Planning			0.00		0.00
15.3	PPP under NVBDCP			1.00		1.00
15.3.2	Inter-sectoral convergence	100000	1	1.00	Approved lumpsum Rs. 1.00 lakhs for activities related to sesitization and better co-ordination for vector born diseases in the State.	1.00
15.5	PPP under RNTCP			29.00		29.00
15.5.1	Public Private Mix (PP/NGO Support)			1.00		1.00
15.5.1.1	Any-Public Private Mix (PP/NGO Support)	50000	2	1.00	Approved Rs. 1.00 lakhs for Grant for 2 NGOs @ Rs. 0.50 lakhs each.	1.00

FMR	Particulars	Unit Cost (Rs)	Quantity/Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
15.5.2	Public Private Support Agency (PPSA)	2200000	1	22.00	Approved Rs. 22.00 lakhs for appointment of NGO under PPSA.	22.00
15.5.3	Private Provider Incentive	1000	500	5.00	Approved Rs. 5.00 lakhs for Incentive to 500 private cases @1000/-	5.00
15.5.4	Multi-sectoral collaboration activities	10000	10	1.00	Approved Rs. 1.00 lakhs for Multi-sectoral collaboration activities	1.00
15.6	PPP under NPCB			6.00		0.00
15.6.2	Other Eye Diseases			6.00		0.00
15.6.2.1	Diabetic Retinopathy @ Rs. 2000	2000	300	6.00	Not Approved. The grant is given only if the activity is done by an NGO registered under the State/District Health Society.	0.00

Appendix XVI: Programme Management

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16	Programme Management			816.50		780.52
16.1	Programme Management Activities (as per PM sub annex)			157.79	Rs 724.64 lakhs PM and M&E cost has already been approved under various heads. An amount of Rs 121.24 lakhs is Approved for all activities mentioned under FMR 16.1 except those mentioned as not Approved in PM sub-annex. No infrastructure activities, no HR and no vehicle can be purchased using the approved PM cost. State to ensure that PM activities do not exceed the limit of 9% as mandated by Mission Steering group.	121.24

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.2	PC&PNDT Activities			38.58		34.88
16.2.1	HR Support for PC&PNDT Cell	299082	11	32.90	Approved 8 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs 4.78 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	29.28
16.2.3	Others (decoy operations, Mapping or surveys of ultrasound machines etc)	568000	1	5.68	Approved for approval of Rs. 5.60 lakhs for: <ul style="list-style-type: none"> • Rs. 5 lakhs for for online submission of Form F • Rs. 60000/- for admission & advertisement of six month training course in ultrasonography 	5.60
16.3	HMIS & MCTS			59.86		59.86
16.3.1	HR Support for HMIS & MCTS	179872	33	59.36	Lump sum amount of Rs. 59.36 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July	59.36

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.Approval for Annual Increment,(if any) has been shifted to FMR .8.2.4	
16.3.3	Operational cost for HMIS & MCTS (incl. Internet connectivity; AMC of Laptop, printers, computers, UPS; Office expenditure; Mobile reimbursement)	50000	1	0.50	Approved Rs 0.5 Lakh for office expenditure as per norms. These are indicative rates, final rates are to be arrived at as per GeM rate contract or after competitive bidding following Government protocols.	0.50
16.4	Human Resource			560.28		564.54
16.4.1	Strengthening of State/ Regional PMU			402.08		395.45
16.4.1.1	Salaries for Staff on Deputation (Please specify)	1067378	5	53.37	Approved 5 staff on-deputation for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual salary is to be paid as per extant state govt norms.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR 16.4.4	53.37
16.4.1.3	State level HR under RMNCH+A & HSS			118.60		96.72
16.4.1.3.1	Programme Managers	616320	3	18.49	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	96.72



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.4.1.3.2	Consultants/ Programme Officers	396339	6	23.78	Approved 6 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.3.4	Programme Assistants	284475	4	11.38	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4 Not Approved for new position of 1 Legal Consultant as State has not implemented Clinical Establishment Act yet.	
16.4.1.3.5	Programme Coordinators	780000	1	7.80	Not Approved for new position of 1 Prog Co-ordinator as State has not implemented Clinical Establishment Act yet.	
16.4.1.3.6	MIS/ IT-Staff	305448	3	9.16	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					been shifted to FMR .16.4.4	
16.4.1.3.7	Supervisors	184428	10	18.44	Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.3.8	Accounts Staff	411240	2	8.22	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.3.10	Data Entry Operation	193240	3	5.80	Lump sum amount of Rs. 5.67 lakhs is Approved for Data Entry Operation for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment,(if any) has been shifted to FMR .16.4.4	
16.4.1.3.11	Support Staff (Kindly Specify)	120100	6	7.21	Lump sum amount of Rs 1.32 lakhs is Approved for support staff for 12 months in principle,	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment,(if any) has been shifted to FMR .16.4.4.	
16.4.1.3.12	Other Staff	277200	3	8.32	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.4	State level HR under DCP			181.67		122.68
16.4.1.4.1	Programme Managers	441000	1	4.41	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	122.68
16.4.1.4.2	Consultants/ Programme Officers	661928	14	92.67	Approved 10 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4 New position is not recommended for approval. Overall PM cost exceeds 14%	
16.4.1.4.4	Programme Coordinators	417000	3	12.51	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.4.5	MIS/ IT Staff	317000	2	6.34	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.4.6	Supervisors	229787	11	25.28	Approved 11 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.	Accounts Staff	399500	2	7.99	Approved 1 positions for 12	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
4.7					months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.44. New position is not recommended for approval. Additional budget not recommended. Overall PM cost exceeds 14%	
16.4.1.4.8	Administrative Staff	159000	2	3.18	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.4.9	Data Entry Operation	209214	14	29.29	Lump sum amount of Rs. 22.17 lakhs is Approved for Data Entry Operator for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment,(if any) has been shifted to FMR .16.4.4. Additional budget is not recommended for approval. Overall	



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					PM cost exceeds 14%	
16.4.1.5	State level HR under NCD			48.45		32.83
16.4.1.5.1	Programme Managers	780000	1	7.80	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	32.83
16.4.1.5.2	Consultants/ Programme Officers	591516	3	17.75	Approved 3 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.1.5.4	Programme Coordinators	660000	2	13.20	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4 New position is not recommended for approval. Overall PM cost exceeds 14%	
16.4.1.	Accounts Staff	300000	1	3.00	New position is not approved.	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
5.7					Overall PM cost exceeds 14%	
16.4.1. 5.9	Data Entry Operation	167595	4	6.70	Lump sum amount of Rs. 3.23 lakhs is Approved for Data Entry Operator for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment,(if any) has been shifted to FMR .16.4.4. Additional budget is not approved. Overall PM cost exceeds 14%	
16.4.2	Strengthening of District PMU			109.01		88.66
16.4.2. 1	District level HR under RMNCH+A & HSS			25.37		19.26
16.4.2. 1.2	Consultants/ Programme Officers	480000	2	9.60	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	19.26
16.4.2. 1.7	Accounts Staff	248250	2	4.97	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.1.8	Administrative Staff	243414	2	4.87	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.1.9	Data Entry Operation	148500	4	5.94	Lump sum amount of Rs. 2.93 lakhs is Approved for Data Entry Operator for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment, (if any) has been shifted to FMR .16.4.4 Additional budget is not recommended for approval. Overall PM cost exceeds 14%	
16.4.2.2	District level HR under DCP			49.67		37.14
16.4.2.2.2	Consultants/ Programme Officers	892500	2	17.85	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state	37.14

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.2.4	Programme Coordinators	294750	4	11.79	Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.2.5	MIS/ IT Staff	315060	2	6.30	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.2.6	Supervisors	144000	2	2.88	IEC Supervisor not approved .	
16.4.2.2.7	Accounts Staff	189000	2	3.78	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					been shifted to FMR .16.4.4 New position is not recommended for approval. Overall PM cost exceeds 14%	
16.4.2.2.9	Data Entry Operation	186932	3	5.61	Lump sum amount of Rs. 5.08 lakhs is Approved for Data Entry Operator for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment, (if any) has been shifted to FMR .16.4.4	
16.4.2.2.10	Support Staff (Kindly Specify)	145858	1	1.46	Lump sum amount of Rs.1.26 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR .16.4.4	
16.4.2.3	District level HR under NCD			33.96		32.26
16.4.2.3.1	Programme Managers	793800	1	7.94	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has	32.26

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					been shifted to FMR .16.4.4	
16.4.2.3.2	Consultants/ Programme Officers	453600	2	9.07	Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.3.4	Programme Coordinators	396900	1	3.97	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.2.3.9	Data Entry Operation	185511	7	12.99	Lump sum amount of Rs. 11.53 lakhs is Approved for Data Entry Operator for 12 months in principle, which may be outsourced to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment,(if any) has been shifted to FMR .16.4.4	
16.4.3	Strengthening of Block PMU & Facilities			42.66		42.66

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.4.3.1	Block level HR under RMNCH+A & HSS			33.66		33.66
16.4.3.1.7	Accounts Staff	265469	12	31.86	Approved 12 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	33.66
16.4.3.1.8	Administrative Staff	180000	1	1.80	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.3.3	Block level HR under NCD			9.00		9.00
16.4.3.3.2	Consultants/ Programme Officers	600000	1	6.00	Approved 1 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	9.00
16.4.3.3.11	Other Staff	300000	1	3.00	Approved 1 positions for 12 months in principle. Budget has	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR .16.4.4	
16.4.4	Annual increment for all the existing PM positions	15000	22	3.30	Approval shifted from respective FMR. In principle 5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC. HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothenes the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	34.54
16.4.5	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm	16162	20	3.23	Approved , as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after	3.23

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	

XVI.1 PM Sub Annex

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1	Programme Management Activities			157.79		121.24
16.1.1	Planning			16.00		
16.1.1.8	Preparatory phase : Development of district plan	50000	2	1.00	Approved.	
16.1.1.9	Others	1500000	1	15.00	Approved Rs. 10.00 lakhs .	
16.1.2	Monitoring and Data Management			40.60		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.2.1	Meetings, Workshops and Conferences			19.90		
16.1.2.1.4	FP QAC meetings (Minimum frequency of QAC meetings as per Supreme court mandate: State level - Biannual meeting; District level - Quarterly)	20000	2	0.40	Approved Rs.0.40 lakhs @Rs.5000 per meeting for 4 meetings in two districts	
16.1.2.1.5	FP review meetings (As per Hon'ble SC judgement)	15000	12	1.80	Approved Rs.1.8 lakhs @Rs.15000 per meeting for monthly FP review meetings	
16.1.2.1.8	Workshops and Conferences	1500000	1	15.00	Approved Rs. 15.00 lakhs for workshops and conferences.	
16.1.2.1.13	Support for Quarterly State level review meetings of district officer	30000	1	0.30	Approved Rs. 0.30 lakhs for review meetings at district level.	
16.1.2.1.16	IDSP Meetings	80000	1	0.80	Approved Rs. 0.80 lakhs.	
16.1.2.1.17	State Task Force, State Technical Advisory Committee meeting, District coordination meeting (Lymphatic Filariasis)	50000	1	0.50	Approved Rs. 0.50 lakhs.	
16.1.2.1.20	NLEP Review Meetings	30000	2	0.60	Approved Rs. 0.60 lakhs for review meetings.	



FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.2.1.23	Task force Meeting to draft health sector plan for Heat and Air Pollution	50000	1	0.50	Approved Rs. 0.50 lakhs. 2 state level meetings of the State Task Force – Environmental Health @Rs 25,000 each	
16.1.2.1.25	State level review meeting under NVHCP	50000		0.00	Approved Rs. 0.50 lakhs.	
16.1.2.2	Monitoring, Evaluation and Supervision			20.70		
16.1.2.2.5	Monitoring, Evaluation & Supervision (Malaria)	610000	1	6.10	Approved Rs. 6.10 lakhs.	
16.1.2.2.6	Monitoring/supervision and Rapid response (Dengue and Chikungunya)	150000	1	1.50	Approved Rs. 1.50 lakhs for Printing of Dengue investigations forms.	
16.1.2.2.11	State NCD Cell	200000	1	2.00	Approved Rs. 2.00 lakhs.	
16.1.2.2.12	District NCD Cell	50000	2	1.00	Approved Rs. 1.00 lakhs.	
16.1.2.2.13	Supervision and Monitoring	1010000	1	10.10	Approved Rs. 5.50 lakhs.	
16.1.3	Mobility Support, Field Visits			49.63		
16.1.3.1	State			35.51		
16.1.3.1.1	Mobility Support for SPMU/State	500000	1	5.00	Approved Rs. 5.00 lakhs for mobility support at SPMU.	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.3.1.5	Mobility support for supervision at State level (including SAANS supportive supervision)	150000	1	1.50	Approved Rs. 1.50 lakhs for mobility support for supervision for immunization as per norms (for budget purpose)	
16.1.3.1.6	Mobility support for staff for E-Vin (VCCM)	120000	1	1.20	Approved Rs. 1.20 lakhs for mobility support for VCCM @Rs5000/month/VCCM	
16.1.3.1.7	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at SSU on need basis	350000	1	3.50	Approved Rs. 3.50 lakhs.State to provide detailed justification and propose as per the budget norms and previous years expenditure	
16.1.3.1.12	Mobility Support: State Cell	17000	12	2.04	Approved Rs. 2.04 lakhs as per standard unit rate i.e. 2 lakh/state.	
16.1.3.1.13	Vehicle Operation (POL)	43333	15	6.50	Approved.	
16.1.3.1.14	Vehicle hiring	20000	10	2.00	Approved.	
16.1.3.1.17	SVHMU: Cost of travel for supervision and monitoring	75000	1	0.75	Approved.	
16.1.3.1.18	State Tobacco Control Cell (STCC): Mobility Support			6.62		
16.1.3.1.18.1	Mobility of Enforcement Squad	50000	1	0.50	Approved Rs. 0.50 lakhs.	
16.1.3.1.18.2	Hiring of Operational Vehicle under NTCP	51000	12	6.12	Approved Rs. 3.6 lakhs.	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.3.1.19	State NCD Cell (TA,DA, POL)	100000	1	1.00	Approved Rs. 1.00 lakhs.	
16.1.3.1.21	Mobility support	540000	12	5.40	Approved Rs. 2.40 lakhs for supervisory visits to all the peripheral centres for monitoring NOHP activities by Dy. Director. May be approved.	
16.1.3.2	Regional			1.00		
16.1.3.2.1	Zonal Entomological units	100000	1	1.00	Approved lumpsum Rs.1.00 lakhs for	
16.1.3.2.2	Others			0.00		
16.1.3.3	District			12.10		
16.1.3.3.8	MOBILITY: Travel Cost, POL, etc. during outbreak investigations and field visits for monitoring programme activities at DSU on need basis	500000	1	5.00	Approved Rs. 5.00 lakhs.	
16.1.3.3.9	Monitoring, Evaluation & Supervision & Epidemic Preparedness (Only Mobility Expenses)	250000	1	2.50	Approved Rs. 2.50 lakhs.	
16.1.3.3.13	Miscellaneous/ Travel	150000	2	3.00	Approved Rs. 3.00 lakhs for miscellaneous travel.	
16.1.3.3.15	District Tobacco Control Cell (DTCC): Mobility Support	50000	2	1.00	Approved Rs. 1.00 lakhs.	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
16.1.3.3.16	District NCD Cell (TA,DA, POL)	30000	2	0.60	Approved Rs. 0.60 lakhs.	
16.1.3.5	Any Other Mobility Expenses			1.02		
16.1.3.5.1	Others: travel expenses for regular staff.	8500	12	1.02	Approved Rs. 1.02 lakhs.	
16.1.4	Operational Cost (Expenses on account of consumables, operating expenses, office expenses, admin expenses, contingencies, transport of samples, miscellaneous etc.)			16.40		
16.1.4.1	State			14.50		
16.1.3.5.2	Other travel expenses for regular staff	240000	1	2.40	Not Approved for apprpval.	
16.1.3.5.3	Mobility support for Director Finance (NHM)	65000	12	7.80	Not Approved.	
16.1.4.1.2	Information, Communication and Technology under IDSP	150000	1	1.50	Laptops are not Approved under IDSP. State to provide details of procurement of computers at proposed DSU.	
16.1.4.1.5	Office expenses on telephone, fax, Broadband Expenses & Other Miscellaneous Expenditures	150000	1	1.50	Approved Rs. 1.50 lakhs. State to provide details of the proposal.	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.4.1.8	Office operation & Maintenance - State Cell	5000	12	0.60	Approved Rs. 0.60 lakhs.	
16.1.4.1.9	State Cell - Consumables	3000	12	0.36	Approved Rs. 0.36 lakhs.	
16.1.4.1.10	Office Operation (Miscellaneous)	41667	12	5.00	Approved Rs. 5.00 lakhs	
16.1.4.1.11	Tobacco Cessation Centre (TCC): Office Expenses	2000	12	0.24	Approved Rs. 0.24 lakhs.	
16.1.4.1.12	State Tobacco Control Cell (STCC): Misc./Office Expenses	15000	12	1.80	Approved Rs. 1.80 lakhs.	
16.1.4.1.13	State NCD Cell (Contingency)	50000	1	0.50	Approved Rs. 0.50 lakhs.	
16.1.4.1.14	SVHMu: Meeting Costs/Office expenses/Contingency	300000	1	3.00	Not Approved.	
16.1.4.2	District			1.90		
16.1.4.2.6	Operational expenses of the district centre : rent, telephone expenses, website etc.	10000	2	0.20	Approved Rs. 0.20 lakhs.	
16.1.4.2.8	District Tobacco Control Cell (DTCC): Misc./Office Expenses	10000	12	1.20	Approved Rs. 1.20 lakhs.	
16.1.4.2.9	District NCD Cell (Contingency)	25000	2	0.50	Approved Rs. 0.50 lakhs.	
16.1.5	Any Other Programme Management Cost			35.16		

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.5.2	Procurement and Maintenance of Office Equipment			3.86		
16.1.5.2.1	Minor repairs and AMC of IT/office equipment supplied under IDSP	50000	1	0.50	Approved Rs. 0.50 lakhs.	
16.1.5.2.3	Office equipment maintenance State	3000	12	0.36	Approved Rs.0.36 lakhs.	
16.1.5.2.6	SVHMU: Non-recurring Equipment- (computer, printer photocopier scanner etc)	300000	1	3.00	NotApproved.	
16.1.5.3	Others			31.30		
16.1.5.3.2	Audit Fees	100000	1	1.00	Approved Rs. 1.00 lakhs.	
16.1.5.3.3	Concurrent Audit system	550000	1	5.50	Approved Rs. 3.00 lakhs.	
16.1.5.3.4	Strengthening of BCC/IEC Bureaus (state and district levels)	20000	1	0.20	To be met out of PM cost approved under 16.1	
16.1.5.3.8	Epidemic preparedness & Response (Malaria)	300000	1	3.00	Approved Rs. 3.00 lakhs for Epidemic preparedness & Response of Malaria.	
16.1.5.3.10	Management of Health Society (State to provide details of PM Staff in the remarks column separately)	2000000	1	20.00	Approved Rs. 20.00 lakhs.	

FMR	Particulars	Unit Cost (Rs)	Quantity / Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
16.1.5.3.11	District level Coordination Committee	5000	8	0.40	Approved Rs. 0.40 lakhs.	
16.1.5.3.12	State-level Coordination Committee	20000	1	0.20	Approved Rs. 0.20 lakhs.	
16.1.5.3.13	Setting up of STCC	100000	1	1.00	Not Approved.	

Appendix XVII: IT Initiatives

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
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FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
17	IT Initiatives for strengthening Service Delivery			39.84		13.47
17.2	IT Initiatives under Ayushman Bharat H&WC			33.84		13.47
17.2.1	Telemedicine/ teleconsultation facility under Ayushman Bharat H&WC	3384000	1	33.84	<p>Approved Rs. 13.47 lakhs for</p> <p>1) IT equipment at hub as per guidelines since details are not available @ Rs. 60,000 per unit (desktop, headphone, web camera, microphone) with 6 units per hub = Rs. 60,000*6= Rs. 3.6 L</p> <p>2) Net connectivity at 1 hub and 60 spokes @ Rs. 1000 per month= 61*1000*12= Rs. 7.32 L</p> <p>3) Accessories for 51 HWCs @5000 - Rs. 2.55 L</p>	13.47
17.9	Laptops for Financial reporting	50000	12	6.00	NotApproved. Desktops at the health facilities may be utilised for reporting purposes.	0.00

Appendix XVIII: Innovations

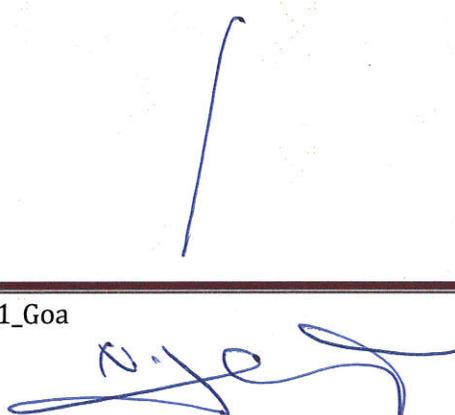
New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
18	Innovations (if any)			311.60		356.90
18.5	Diabetic Retinopathy Project			0.00	Approved for the committed amount of Rs. 26.80 lakhs.	0.00
18.6	Medical Genetic unit at GMC				Approved for the committed amount of Rs. 6.00 lakhs.	0.00
18.7	Proposal for library under district DNB program at North District Hospital-Mapusa Goa	7850000	1	78.50	Approved Rs. 78.50 lakhs to set up library under district DNB program at North District Hospital- Mapusa Goa.	78.50
18.8	Upgradation Diabetic Retinopathy Project to North District Hospital	4500000	1	45.00	Approved Rs. 45.00 lakhs. The Proposal has been shifted to FMR 5.1.1.2.1. The proposal is to strengthen the Ophthalmic Unit at North Goa District Hospital by procuring OCT machine. OCT machine will not only diagnose retinopathy, but can also be used for glaucoma, CNVM, other retina related issues etc.	0.00
18.9	Upgrading existing Blood Bank to Component Blood Bank at NGDH-Mapusa	1000000	1	10.00	Approved Rs.10.00 lakhs for Upgrading existing Blood Bank to Component Blood Bank at North Goa District Hospital- Mapusa	10.00
18.19	Proposal for Electro-Chemiluminescence for North District Hospital, Mapusa	2600000	1	26.00	Not Approved for Electro-Chemiluminescence for North District Hospital, Mapusa.	0.00



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
18.20	On Grid Rooftop Solar PV System	2000000	1	20.00	Approved Rs. 20.00 lakhs to set up on Grid Rooftop Solar PV System and replacing existing tubelights with LED bulbs and new fittings at PHC Quepem. State to look for more environment friendly options.	20.00
18.21	Incentives to Multipurpose Health Assistance-Female	12835200	1	128.35	Approved Rs.128.35 lakhs for selecting Multi Purpose Health Assistants (4 per PHC, CHC and UHC). As there is no ASHA in the State, MPHAs to be paid/incetivised for work for 22 days per month. MPHAs to support all services under Comprehensive Primary Health Care and their role should not be limited to RCH. Incentives to MPHA-Females @260/- per day per per MPHA for 4 MPHAs per centre for 33 centres (PHC, CHC & UHCs) - Total is Rs. 1,23,55,200/-and 4 Days trainings in 4 batches @ 1,20,000 per batch for 32 MPHA PER BATCH total of trainings is 4.80 Lakhs. Total amount is 1,28,35200.	128.35



New FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
18.23	CTEV (Club foot) and Cerebral Palsy for South Goa DEIC			0.00	Shifted to FMR 6.1.1.5.2 (Procurement) DEIC South Goa - Approved for 3 D printer for customized prosthetics for patients needing manipulations at the joints EG: CTEV(Club foot) and Cerebral Palsy for South Goa DEIC. for printer 57.3 lakhs and 3.6 lakhs for Technician Salary State to share the details of the process to GoI, so as to technically assess so as to assess the viability of replication. Expenditure as per actuals	0.00
18.24	Solar water heater installation for CHC Canacona	375000	1	3.75	Approved Rs. 3.75 lakhs for Solar water heater installation for CHC Canacona.	3.75
18.25	Drugs & supplies for District CCU/ICU & Cancer Care				Approved Rs. 111.00 lakhs for Drugs & supplies for District CCU/ICU & Cancer Care under Innovation. (Shifted from FMR 16.2.19.2)	111.00
18.26	Non-recurring: Equipping Cardiac Care Unit (CCU)/ICU	530000	1	5.30	Approved Rs. 5.30 lakhs for 1 STEMI spoke center under innovation. (Shifted from 6.1.1.23.1)	5.30



Appendix NUHM: Non-Metro cities

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
	Non-Metro Sub Total			165.59		174.48
U.1	Service Delivery - Facility Based			1.60		1.60
U.1.1	Service Delivery			1.00		1.00
U.1.1.1	Support for control of Communicable Disease	25000	4	1.00	New Activity: An amount of Rs. 1.00 lakhs is Approved for collecting the reports of Malaria test from various private practitioners lab in the cities @ Rs. 25000/ UPHC for 4 UPHCs for screening of migrant population.	1.00
U.1.3	Operating Expenses			0.60		0.60
U.1.3.1	Operational Expenses of UPHCs (excluding rent)	15000	4	0.60	Ongoing Activity: Approved Rs. 0.60 lakhs @ Rs. 15000/UPHC for operational expense of 4 UPHCs.	0.60
U.2	Service Delivery - Community Based			0.56		0.56
U.2.3	Outreach activities			0.56		0.56
U.2.3.1	UHNDs	250	96	0.24	Ongoing Activity: Approved Rs. 0.24 lakhs @ Rs. 250/UHND for twice in a month for 12 months for 4 UPHCs.	0.24
U.2.3.2	Special outreach camps in slums and similar areas	2000	16	0.32	Ongoing Activity Approved Rs. 0.32 lakhs @ Rs. 2000/- Special Outreach Camp per quarter for 4 Special Outreach Camp in a year for 4 UPHCs.	0.32
U.3	Community Interventions			0.60		0.60
U.3.2.1.1	Training of MAS	5000	12	0.60	Ongoing Activity Approved Rs. 0.60 lakhs @ Rs. 5000/ MAS per year for 12 MAS for training of MAS	0.60

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					members.	
U.4	Untied grants			1.80		1.80
U.4.1.1	Untied grants to UPHCs			1.20		1.20
U.4.1.1.1	Government Building	30000	4	1.20	Ongoing Activity Approved Rs. 1.20 lakhs @ Rs. 30000/UPHC for Untied Grants of 4 UPHCs.	1.20
U.4.1.4	Untied grants to MAS	5000	12.00	0.60	Ongoing Activity Approved Rs. 0.60 lakhs @ Rs. 5000/MAS for Untied Grants of 12 MAS.	0.60
U.5	Infrastructure			3.20		3.20
U.5.1	Upgradation of existing facilities			1.20		1.20
U.5.1.4	Operational Expenses (rent, telephone, electricity etc.)			1.20		1.20
U.5.1.4.1	Rent for UPHC	10000	12	1.20	Ongoing Activity Approved Rs. 1.20 lakhs @Rs. 5000/premise for 12 months for 2 premises for outreach session/UHND of 2 UPHCs.	1.20
U.5.3	Other construction/ Civil works			2.00		2.00
U.5.3.1	Infrastructure strengthening of UPHC to H&WC	50000	4	2.00	New Activity: Approved for infrastructure strengthening of 4 UPHCs to HWCs @ Rs. 50,000 per facility Total= Rs. 2 lakh	2.00
U.6	Procurement			16.60		27.00
U.6.1	Procurement of Equipment			11.00		5.00

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
U.6.1.1	Equipment for AB-HWCs	1E+06	1	11.00	New Activity 1) Approved Rs 4 lakh for procurement of biomedical equipment for 4 UPHC @ Rs100000/- each. 2) Approved Rs 1 lakh for procurement of semi auto analyzer for 1 H&WC. State to ensure availability of trained lab technician for rationale usage of equipment.	5.00
U.6.2	Procurement of Drugs & Supplies			2.00		22.00
U.6.2.1	NHM Free Drug Services			0.00		20.00
U.6.2.1.1	Procurement of drugs for AB-H&WCs			0.00	New Activity:Approved under free drug initiative. An amount of Rs. 20.00 lakhs shifted from FMR 6.2.21.1 (Procurement of drugs under free drug initiative) to U.2.1.1 for procurement of drugs for UPHC-HWC.	20.00
U.6.2.4	Consumables/Supplies			2.00		2.00
U.6.2.4.1	Supplies for Ayushman Bharat Health & Wellness Centres (AB-H&WC)	50000	4	2.00	New Activity:Approved for lab consumables at 4 UPHCs @ Rs. 50,000 per facility Total= Rs. 2 lakh	2.00
U.6.4	National Free Diagnostic Services			2.00		0.00
U.6.4.1	Provision of Free diagnostics at Ayushman Bharat Health & Wellness Centres (AB-H&WC)	50000	4	2.00	New Activity:NotApproved for consumables at UPHCs as duplication is noted with proposal at U 6.2.4.1 and 6.2.22.1	0.00
U.6.5	Procurement (Others)			1.60		0.00
U.6.5.1	Tablets/ software for IT support of Ayushman Bharat H&WC			0.00		

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
U.6.5.2	Any other (please specify)	80000	2	1.60	New Activity:Not Approved procurement of laptop at 2 UPHCs. For IEC activities dekstops available at UPHCs may be utilized.	0.00
U.7	Referral Transport			0.00		0.00
U.8	Service Delivery - Human Resource			117.77		117.76
U.8.1	Human Resources			105.08		104.30
U.8.1.1	ANMs/LHVs			46.50		46.50
U.8.1.1.1	UPHC		32	46.50	Ongoing Activity:Approved 32 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2.	46.50
U.8.1.2	Staff nurse			9.06		8.39
U.8.1.2.1	UPHC		4	9.06	Ongoing Activity: Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2.	8.39
U.8.1.3	Lab Technicians			6.59		6.59

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
U.8.1.3.1	UPHC		4	6.59	Ongoing Activity: Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2.	6.59
U.8.1.4	Pharmacists			6.25		6.25
U.8.1.4.1	UPHC		4	6.25	Ongoing Activity: Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2.	6.25
U.8.1.5	Other staff			2.88		2.88
U.8.1.5.3	Any other (please specify)	72000	4	2.88	Ongoing Activity: Lump sum amount of Rs 2.88 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval	2.88

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
					for Annual Increment, (if any) has been shifted to FMR U.8.2.	
U.8.1.8	Medical Officers			31.20		31.20
U.8.1.8.1	MO at UPHC			31.20		31.20
U.8.1.8.1.1	Full-time		4	31.20	Ongoing Activity: Approved 4 positions for 12 months in principle. Budget has been approved as lumpsum. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2.	31.20
U.8.1.1.0	Support Staff for Health Facilities			2.60		2.49
U.8.1.1.0.1	Other Support staff		2	2.60	Ongoing Activity: Lump sum amount of Rs .2.49 lakhs is Approved for support staff for 12 months in principle, which may be outsourced, to the extent possible. Details provided in HR Annexure. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure. Approval for Annual Increment, (if any) has been shifted to FMR U.8.2.	2.49
U.8.2	Annual increment for all the existing positions		1.00	3.37	Ongoing Activity: Approval sifted from respective FMR. In principle	4.15

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					5% of the total HR budget is approved as increment and an additional 3% of the total HR budget is approved for HR rationalisation. Exact amount of individual increment to be decided by state in its EC.HR rationalization exercise and its principles including increments to be approved by SHS GB. State to ensure that increment is approved in such a way that it smoothen the process of HR integration and leads to rationalization of salaries of staff with similar qualification, workload and skills. In cases where the salary difference is very high say more than 15%, it may be done in parts as it may take 2-3 years to rationalize it fully. Actual amount is to be calculated by the state based on principles mentioned in the HR annexure.	
U.8.3	EPF (Employer's contribution) @ 13.36% for salaries <= Rs.15,000 pm		1.00	9.31	Ongoing Activity: Approved, amount as proposed by the State is only for EPF (Employer's contribution) @ 13.36% for staff drawing salary <= Rs.15000 per month as on 1st April 2015 and any other staff hired at Rs.15,000 or less after 1st April 2015. The State Administrative Officer looking after Salary must ensure proper calculation and disbursal as mentioned. Please refer to JS (P)'s letter dated 8 March 2016 (D.O.No.G.27034-8/2015-	9.31

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
					NHM(F)) regarding EPF and AS&MD's letter dated 2 August 2019 (D.O.No. G-27034/182/2018/NHM (F)) for ESI	
U.8.4	Incentives/ Allowances/ Awards			0.00		0.00
U.9	Training & Capacity Building			0.60		0.60
U.9.5	Trainings			0.60		0.60
U.9.5.4	Training/ Orientation of RKS	30000	2	0.60	New Activity: Approved for training of RKS members @ Rs. 30,000 per district for 2 districts= Rs. 0.6 L State to provide details of number of batches, number of members per RKS, duration of training.	0.60
U.10	Review, Research, Surveillance & Surveys			0.00		0.00
U.11	IEC/ BCC			1.00		1.00
U.11.5	IEC activities for Health & Wellness centre (H&WC)			0.00	Rs. 1.00 lakhs for IEC/BCC activities at UPHC-HWC Shifted from FMR U.11.6 to U.11.5	1.00
U.11.6	Others	1E+05	1	1.00	Ongoing Activity: Approved for IEC activity at 4 UPHC-HWCs @ Rs. 1 lakh (Shifted to U.11.5)	0.00
U.12	Printing			1.00		1.00
U.12.1	Printing activities			0.00		
U.12.2	Printing activities for H&WC	25000	4	1.00	Ongoing Activity: Approved for printing activities at 4 UPHC-HWCs @ Rs. 25,000 per facility Total= Rs. 1 lakh	1.00
U.13	Quality Assurance			0.50		0.50
U.13.2	Kayakalp			0.50		0.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
U.13.2.1	Kayakalp Awards	50000	1	0.50	Ongoing Activity: Approved:- Rs 50,000 for Kayakalp commendation award for one UPHC. Total Rs 50,000/- may be approved.	0.50
U.13.3	Any Other			0.00		
U.14	Drug Warehousing & Logistics			0.00		0.00
U.15	PPP			0.00		0.00
U.16	Programme Management			20.36		18.86
U.16.1	Programme Management Activities			5.20		5.00
U.16.1.1	Planning Activities			0.00		
U.16.1.2	Monitoring & Data Management			2.00		2.00
U.16.1.2.1	QA committees at city level (meetings, workshops, etc.)			0.00		
U.16.1.2.2	Monitoring, Evaluation and Supervision			2.00		2.00
U.16.1.2.2.1	Review meetings	2E+05	1	2.00	Ongoing Activity Approved Rs. 2.00 lakhs for attending review meetings at National and Regional level.	2.00
U.16.1.3	Mobility Support			1.00		1.00
U.16.1.3.2	Mobility support for SPMU	1E+05	1	1.00	Ongoing Activity Approved lumpsum Rs. 1.00 lakhs for Mobility Support at SPMU level.	1.00
U.16.1.4	Operational Cost			1.50		1.50
U.16.1.4.2	Administrative expenses (including Review meetings, workshops, etc.) for SPMU	2E+05	1	1.50	Ongoing Activity Approved Rs. 1.50 lakhs for administrative expenses at SPMU level.	1.50

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved(Rs. Lakhs)
U.16.1.5	Any Other Programme Management Cost			0.70		0.50
U.16.1.5.1	ICT Initiatives			0.70		0.50
U.16.1.5.1.1	Hardware & Connectivity	70000	1	0.70	New Activity Approved lumpsum Rs. 50000 for One Dekstop along with UPS & Printer for compiling and reporting of data at SPMU.	0.50
U.16.4	Human Resources			15.16		13.86
U.16.4.1	State PMU			6.19		6.18
U.16.4.1.1	Human Resources		3	6.19	Ongoing Activity: Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs .1.32 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details.Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.	6.18
U.16.4.2	District PMU			8.97		7.68

FMR	Particulars	Unit Cost (Rs)	Quantity/ Target	Budget (Rs. Lakhs)	GoI Remarks	Amount Approved (Rs. Lakhs)
U.16.4.2.1	Human Resources		4	8.97	<p>Ongoing Activity: Approved 2 positions for 12 months in principle. Budget has been approved as lumpsum. Lump sum amount of Rs .2.64 lakhs is Approved for data entry operation for 12 months in principle, which may be outsourced, to the extent possible. Please refer to JS (Policy)'s letter dated 22nd July 2016 (D.O.No. 10(36)/ 2016-NRHM-I) for details. Approval for Annual Increment, HR rationalization amount/ Experience Bonus (if any) has been shifted to FMR U.8.2. Details provided in HR Annexure. Actual remuneration is to be calculated by the state based on principles mentioned in the HR annexure.</p>	7.68
U.17	IT Support			0.00		0.00
U.18	Innovations			0.00		0.00

Annexure LaQshya

Annexure for Procurement under LaQshya			
Particulars	Quantity/Target	Unit Cost	Total Value
Cardiotocography machine	2	176000	352000
Radiant Warmer	4	50000	200000
Suction Machine	5	6000	30000
Multi para with NIBP, ECG, O2 saturation	2	350000	700000
Emergency crash cart	5	30000	150000
Pulse oximeter	6	30000	180000
Kelly's Pad	410	500	205000
Glucometer	15	1500	22500
Roller boards for patient transfer	4	15000	60000
Outlet forceps sets	5	5000	25000
Boyles Apparatus	2	70000	140000
Cautery machine	5	40000	200000
Fogger	5	20000	100000
Refrigerator	4	40000	160000
Total			2524500

Human Resource Annexure

HR Annexure 20-21				
FMR	Position Name	Positions Approved	Remuneration for new positions	Total budget approved
8.1.1.1	ANM	82		506.68
8.1.1.2	Staff Nurse	84		
8.1.1.2	Staff Nurse-HWC	6	18000	
8.1.1.3.1	Psychiatric nurse	2		
8.1.1.3.2	Palliative care nurse	2		
8.1.1.3.3	Community nurse	2		
8.1.1.4	LHV/ supervisory nurse	5		
8.1.1.5	Lab technician	50		
8.1.1.5	Lab technician	9	14441	
8.1.1.7	Technical Officer-Viral Hep. C	1		
8.1.1.9	Radiographers	12		
8.1.1.10	Physiotherapist	4		
8.1.1.11	Nutrition Officer	2		
8.1.1.11	Asst. Nutrition Officer	2		
8.1.1.12	Immunization Field Monitors	6		
8.1.2.1	OBGY	4		219.3
8.1.2.2.	Paediatricians	4		
8.1.2.3	Anaesthetists	2		
8.1.2.4	Ophthalmic Surgeons	6		
8.1.2.5	Radiologists	2		
8.1.2.5	Sonologists	2	85000	
8.1.2.6	Pathologist	1		184.44
8.1.3.1	Physician	6		
8.1.3.2	Psychiatrist	3		
8.1.3.4	ENT Surgeon	2		
8.1.3.8	Microbiologist	2		
8.1.3.10	Specialist - Cardiology	1		
8.1.3.10	Specialist (MD General Medicine)	1		
8.1.3.10	Specialist - Cardiology (ECHO)	1		
8.1.4.1	Dental Surgeon	1		61.24
8.1.4.1	Dental Surgeon part time	12		
8.1.4.3.3	Dental Assistants part time	13		
8.1.5.1	Medical Officers	6		46.8
8.1.6.1	AYUSH doctors	52		187.27
8.1.6.2	AYUSH pharmacists	28		
8.1.6.3	Panchkarma Therapist	2		
8.1.7.1.1	Medical Officers, AYUSH	30		

HR Annexure 20-21

FMR	Position Name	Positions Approved	Remuneration for new positions	Total budget approved
8.1.7.1.4	ANM	15		168.12
8.1.7.1.5	Pharmacists	15		
8.1.7.2.1	Paediatricians	2		88.98
8.1.7.2.2	Medical Officers, MBBS	2		
8.1.7.2.3	Medical Officers, Dental	2		
8.1.7.2.4	Staff Nurse	2		
8.1.7.2.5	Physiotherapist	2		
8.1.7.2.6	Audiologist & speech therapist	2		
8.1.7.2.7	Psychologist	2		
8.1.7.2.8	Optometrist	2		
8.1.7.2.9	Early interventionist cum special educator	2		
8.1.7.2.10	Social worker	2		
8.1.7.2.11	Lab technician	2		
8.1.7.2.12	Dental technician	2		
8.1.8.6	IYCF Counsellors (outsourced to NGO)	lump sum (4)		6.35
8.1.9.2	Medical Officers	4		36.36
8.1.9.6	Computer Assistants	lump sum (3)		
8.1.13.1	Counsellor	39		200.51
8.1.13.2	Psychologist	4		
8.1.13.4	Microbiologist	2		
8.1.13.5	Audiologist	2		
8.1.13.6	Multi Rehabilitation Workers	4		
8.1.13.6	Multi Rehabilitation Workers	2		
8.1.13.8	Social Worker	4		
8.1.13.10	TBHV Medical College	10		
8.1.13.11	Lab Assistant (on deputation under NIDDCP)	1		
8.1.13.11	Lab attendant	lump sum (1)		
8.1.13.15	Cold Chain & Vaccine Logistic Assistant	1		
8.1.13.16	Ophthalmic Assistant	5		
8.1.13.16	Ophthalmic Assistant	4	20000	
8.1.13.17	Storekeepers	2		
8.1.13.18	Audiometric Assistant	2		
8.1.13.19	Instructor for Hearing Impaired Children	2		
8.1.13.21	Biomedical Engineer	2		
8.1.13.22	Technical supervisor	3		
8.1.13.22	Male Supervisor	1		
8.1.13.22	Female supervisor	1		
8.1.14.1	Pathologist (MD)	1	85000	10.20



HR Annexure 20-21

FMR	Position Name	Positions Approved	Remuneration for new positions	Total budget approved
8.1.15.7	Medical Records Asstt. / Case Registry Asstt.	1		2.40
8.1.15.7	Medical Records Asstt. / Case Registry Asstt.	1	10000	
8.1.16.3	Multitask Worker	Lumpsum (3)		9.63
8.1.16.4	Hospital attendants	lump sum (2)		
8.1.16.5	Sanitary Attendants	lump sum (2)		
9.2.2	Principal – SIHFW	1		23.90
9.2.2	Consultant	1		
9.2.2	Computer Assistant	Lumpsum (3)		
9.2.2	Secretarial Assistant	1		
9.2.2	Accountant cum Cashier	1		
9.2.2	Support Staff	Lumpsum (4)		
9.2.2	Support Staff	Lumpsum (4)		
14.1.1.2	Pharmacist – SDS	1		5.58
14.1.1.2	Store Assistant - SDS	1		
14.1.1.2	District Pharmacist	1	12000	
16.2.1	Legal Assistant	1		29.28
16.2.1	Technical officers	3		
16.2.1	Demographer	3		
16.2.1	Program Coordinator	1		
16.2.1	DEO	Lumpsum (3)		
16.3.1	Data assistants/ M&E DEOs	lump sum (33)		59.36
16.4.1.1	Director Finance	1		53.37
16.4.1.1	State Finance Manager	1		
16.4.1.1	Technical Officer (on deputation)	1		
16.4.1.1	Statistical officer (deputation)	1		
16.4.1.1	LDC Typist (deputation)	1		
16.4.1.3.1	State Programme Manager	1		96.72
16.4.1.3.1	State Accounts Manager	1		
16.4.1.3.1	State Data Manager	1		
16.4.1.3.2	IEC Officer	1		
16.4.1.3.2	Consultants MH	1		
16.4.1.3.2	Consultants CH	1		
16.4.1.3.2	Consultants School Health	1		
16.4.1.3.2	Consultants ARSH	1		
16.4.1.3.2	State consultant QA	1		
16.4.1.3.4	State Administrative Officer	1		
16.4.1.3.4	Secretarial Assistant	1		
16.4.1.3.4	Secretarial Assistant	1		

HR Annexure 20-21

FMR	Position Name	Positions Approved	Remuneration for new positions	Total budget approved
16.4.1.3.6	Social scientist cum PO (RKSK)	1		
16.4.1.3.6	M&E assistant	1		
16.4.1.3.6	Data Assistant	1		
16.4.1.3.7	IEC Supervisors	10		
16.4.1.3.8	Accountants	2		
16.4.1.3.1 0	Computer Assistants	lump sum (3)		
16.4.1.3.1 1	Driver	lump sum (1)		
16.4.1.3.1 2	VCCM	3		122.68
16.4.1.4.1	Project Co-ordinator (Viral Hep)	1		
16.4.1.4.2	State Epidemiologist	1		
16.4.1.4.2	State Microbiologist	1		
16.4.1.4.2	State Veterinary Consultant	1		
16.4.1.4.2	Consultant - Training/ Technical	1		
16.4.1.4.2	Entomologists	1		
16.4.1.4.2	Consultant-Finance/ Procurement	1		
16.4.1.4.2	Medical Officers - STC	1		
16.4.1.4.2	State IEC Officer/ ACSM Officer	1		
16.4.1.4.2	Technical officer	1		
16.4.1.4.2	APO	1		
16.4.1.4.4	TB HIV Coordinator	1		
16.4.1.4.4	District Program Coordinator	2	18000	
16.4.1.4.5	State Data Manager	1		
16.4.1.4.5	Statistical Assistant	1		
16.4.1.4.6	STS	6		
16.4.1.4.6	STLS	5		
16.4.1.4.7	Accounts Officer/ State Accountant	1		
16.4.1.4.8	Admin. Asst.	1		
16.4.1.4.8	Secretarial asst	1		
16.4.1.4.9	DEO	lumpsum (10)		
16.4.1.5.1	State Epidemiologist	1		
16.4.1.5.2	Consultant	1		
16.4.1.5.2	Legal/finance consultant	1		
16.4.1.5.2	Fin. Cum Logistic Consultant	1		
16.4.1.5.4	State Program Coordinator (MBBS)	1		
16.4.1.5.9	DEO	Lumpsum (2)		19.26
16.4.2.1.2	District Consultant (QA)	2	30000	



HR Annexure 20-21				
FMR	Position Name	Positions Approved	Remuneration for new positions	Total budget approved
16.4.2.1.7	District Accounts Managers	2		
16.4.2.1.8	District Data Manager	2		
16.4.2.1.9	Data entry operator	lump sum (2)		
16.4.2.2.2	District Epidemiologists	2		37.14
16.4.2.2.4	District PPM Coordinator	2		
16.4.2.2.4	PMDT Supervisor	2		
16.4.2.2.5	District data manager	2		
16.4.2.2.7	Accountant	1		
16.4.2.2.9	Data entry operator	lump sum (3)		
16.4.2.2.10	Driver	lump sum (1)		
16.4.2.3.1	Epidemiologist	1		32.26
16.4.2.3.2	District Consultant	1		
16.4.2.3.2	District Finance cum Logistic Consultant	1		
16.4.2.3.4	District Program Coordinator	1		
16.4.2.3.9	DEO	Lump sum (7)		
16.4.3.1.7	Accountants	12		33.66
16.4.3.1.8	Programme cum administrative assistant QA	1		
16.4.3.3.2	Consultant (HWC)	1		9.00
16.4.3.3.11	Monitoring & Evaluation (M&E) Officer-HWC	1		

NUHM HR Annexure 20-21			
FMR	Position Name	Positions Approved	Total budget Approved
U.8.1.1.1	ANM	32	46.50
U.8.1.2.1	Staff Nurse	4	8.39
U.8.1.3.1	Lab technician	4	6.59
U.8.1.4.1	Pharmacists	4	6.25
U.8.1.5.3	Support Staff	lump sum (4)	2.88
U.8.1.8.1.1	Medical Officers - Full Time	4	31.20
U.8.1.10.1	LDC	Lump sum (2)	2.49
U.16.8.1.1	Program Coordinator	1	6.18
U.16.8.1.1	M&E Officer	1	
U.16.8.1.1	Data entry operator	Lump sum (1)	
U.16.8.2.1	DAM	2	7.68
U.16.8.2.1	DEO	lump sum (2)	

